**Rocky Flats Closure Project Baseline Cost and Basis of** 

Proiect WDC Ellen

**1**ΕΔΔ

f Estimate	wbs ruler	IEAA	
Estimate	Activity Filter	*	Starts

Baseline Devl

WDS NO: TEAA	Tille: Project Management											
Activity ID: 1EA	A1000 Description: RISS Executive-Project Man	agement F	Y00					Cost Risk	1 Schedule R	Pisk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	1.279	1.279	85.978		0	85.978	41.957	127.936
MTNEIDD105	Secretarial Support	1.00	ea	EE	640	640	11.533	0	0	11.533	5.628	17.162
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	10.350	0	10.350	0	10.350
MTNEIDD107	Travel	1.00	each	EE	0	0	0	11.237	0	11.237	0	11.237
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	7.897	0	7.897	0	7.897
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	0	0	0	0	0
	Tot	al for Activi	ty 1EAA100	0:		1.919	97.511	29.484	0	126.995	47.586	174.581

## Line Item MTNEIDD101 - RISS Senior Staff

1EAA

1EAA1000

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager, and Deputy Project Manager.)

Unit Cost - 3,620 hours / year Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - 1,458 hours / year

Basis for adjustment -729 hour remaining of the 1810 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	639.67	Hours

**Factors** 729 Hours

0.87746 [SYS 061300] 0.877464 - Target M050 COMPANY PRESIDENT AND VPs (G K253S Remediation, Industrial & Site Serv STRAIGHT TIME BASE 639.67 Hours 750

Factors 729 Hours

0.87746 [SYS 061300] 0.877464 - Target

In FY

## Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - 729 hours / year

Basis for adjustment -729 hour remaining of the 1810 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resourc

rces	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units	
	STRAIGHT TIME BASE	G040	SECRETARIES	K253S	Remediation, Industrial & Site Serv	Linear	639.67	Hours	

729 Hours Factors

0.87746 [SYS 061300] 0.877464 - Target

## Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE

Historical Data Source - FY98 WBS Spending Variance Report

Item Desc - Tuition Reimbursement

Breakdown of Historical Data:

Item - Tuition

Units - 5 Individuals

Unit Cost - \$3,500

Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a

Basis for adjustment - n/a

OFFICIAL USE ONLY Page 1 of 84 6/22/00 10:16:48 PM

WBS No: 1EAA Activity ID: 1EAA1000

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

Proiect Baseline Devl WBS Filter 1EAA

Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Curve Units A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K253S Remediation, Industrial & Site Serv Linear 10.349.82 Dollars

17500 Dollars 0.67401 January 2000 Earned Value Factor Factors

## Line Item MTNEIDD107 - Travel

0.87746 [SYS 061300] 0.877464 - Target

Starts In FY

BOE

Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data: Item - Travel Units - 4.75 Trips\* Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a Revised Unit Cost - n/a Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Approx. 5 are usually taken per year at a cost of \$4,000 each.

\*5% Efficiency identified 9/99 resulted in \$9K reduction in travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	11.236.95 Dollars
	Factors 4000 Per Trip	4.75 Trips	0.67401 January 2000 Earned Value Factor		

**Factors** 4000 Per Trip 0.67401 January 2000 Earned Value Factor

0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD108 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data:

Item - Supplies

Units - ea

Unit Cost - \$3,000 Unit Cost Adjustment factor -40.3%

Revised Unit Cost - \$1,209

Basis for adjustment - Proportional amt left this year June to September per the FY 2000 accounting Calendar

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.632.39	Dollars

Dollars 3000 Factors

0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD109 - Management Assessment Program BOE

Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data: Item - Independent Assessments Units - 0 Unit Cost -Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill	Department	Curve	Ouantity Units
------------------------------	------------	-------	----------------

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EAA

Cost Pick

**Baseline Cost and Basis of Estimate** Activity Filter

A5H SUBCONTRACTED SRVS 0000 NONE K253S Remediation. Industrial & Site Serv 0.00 Dollars Linear

Factors -- FY00 Escalation --Estimated Subcontract Value January 2000 Earned Value Factor

0.87746 [SYS 061300] 0.877464 - Target 1 Schadula Pick

Starts In FY

ACTIVITY ID. TEA	Description: RISS Executive-Project Mai		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	103.204	319.565
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.619	23.619	0	23.619
	То	tal for Activi	ty 1EAA101	0:		4.829	245.384	84.043	23.619	353.045	117.048	470.094

#### Line Item MTNEIDD101 - RISS Senior Staff

1EAA

Activity ID: 1EAA1010

1EAA1000

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Description: RISS Executive-Project Management EV01

Unit Cost - 3,620 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

BOE

WBS No:

Activity ID:

ヒン		Cost Etement	Skili	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1.609.71 Hours
	Factors	1810 Hours				

0.88934 [SYS 061400] .88934200 - System M050 COMPANY PRESIDENT AND VPs (G | K253S | Remediation, Industrial & Site Serv 750 STRAIGHT TIME BASE Linear 1.609.71 Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD105 - Secretarial Support

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ırces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K100S Kaiser-Hill	Linear	1.609.71 Hours

1810 Hours Factors

## Line Item MTNEIDD106 - Provide Tuition Reimbursement

0.88934 [SYS 061400] .88934200 - System

Historical Data Source - FY98 WBS Spending Variance Report BOE Item Desc - Tuition Reimbursement Breakdown of Historical Data:

Item - Tuition

Units - 5 Individuals Unit Cost - \$3,500

WBS No: 1EAA Activity ID: 1EAA1010

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EAA

Starts In FY \*

Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	15.563.49	Dollars

Factors 17500 Dollars

0.88934 [SYS 061400] .88934200 - System

#### Line Item MTNEIDD107 - Travel

BOE

Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data:

Item - Travel
Units - 7 Trips
Unit Cost - \$4,000
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37 Dollars

Factors 4000 Per Trip

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD108 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - ea

Unit Cost - \$3,000

Unit Cost Adjustment factor 
Revised Unit Cost 
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	A5C SUPPLIES		0000 NONE	K253S	Remediation. Industrial & Site Serv	Linear	2.668.03	Dollars

Factors 3000 Dollars

Line Item MTNEIDD109 - Management Assessment Program

0.88934 [SYS 061400] .88934200 - System

## BOE

Estimator's Experience
Item Desc - Independent (Management) Assessments
Breakdown of Historical Data:
Item - Independent Assessments
Units - 2
Unit Cost - \$20,000
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quant	tv Units
---	----------

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA1010 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY 0000 NONE K253S Remediation, Industrial & Site Serv 35.573.68 Dollars A5H SUBCONTRACTED SRVS Linear

Factors 40000 Estimated Subcontract Value

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
C	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.230.24	Dollars
Fac	ors 14230.2 Dollars							
F.S	SC ESCALATION	0000	NONE	7DFPT	No Department	Linear	9 388 37	Dollars

Factors 9388.37 Dollars

Description: PISS Executive-Project Management EV02

Cont Dial 1 Schodula Pick

ACTIVITY ID. TEA	Description: KISS Executive-Flojectivia	Cost Risk 1 Schedule Risk 1										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	76.375	292.736
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	10.245	39.268
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.024	62.024	0	62.024
	4.829	245.384	84.043	62.024	391.451	86.621	478.071					

## Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Unit Cost - 3,620 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	S Cost Element				Skill		D	epartment		Cur	ve	Ouantity	Units		
	750	STRAIGH	TTIME BASE	M020	MANAGERS (GRADE 69 - 72)		K253S	Remediation.	Industrial & Site	Serv	Line	ear	1.609.71	Hours	]
	Factors	1810	Hours								0.88934	ISYS 06140	01 .88934200 -	Svstem	
Г				140.50	00110111/000000000000000000000000000000		1/0500			_	0.00934	1313 00140	JI .00934200 -		٦

750 STRAIGHT TIME BASE M050 COMPANY PRESIDENT AND VPs (G | K253S | Remediation, Industrial & Site Serv

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve WBS No: Proiect Baseline Devl 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA1020 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

STRAIGHT TIME BASE G040 SECRETARIES K100S Kaiser-Hill 1.609.71 Hours 750 Linear

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

#### Line Item MTNEIDD106 - Provide Tuition Reimbursement

Historical Data Source - FY98 WBS Spending Variance Report

Item Desc - Tuition Reimbursement Breakdown of Historical Data:

Item - Tuition

Units - 5 Individuals Unit Cost - \$3,500

Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

BOE

Resources	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars

17500 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD107 - Travel

Estimators Experience - Budget, Programs & Compliance Manager BOE

Experience Item Desc - Travel

Breakdown of Cost Data: Item - Travel

Units - 7 Trips

Unit Cost - \$4,000

Unit Cost Adjustment factor - n/a

Revised Unit Cost - n/a

Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37 Dollars

4000 Per Trip Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD108 - Supplies

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies Units - ea

Unit Cost - \$3,000

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resour

urces	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K253S Remediation. Industrial & Site Serv	Linear	2.668.03 Dollars

Factors 3000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD109 - Management Assessment Program

Estimator's Experience BOE

Item Desc - Independent (Management) Assessments

6/22/00 10:16:51 PM Page 6 of 84 OFFICIAL USE ONLY 1EAA **Rocky Flats Closure Project** 1EAA1020 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1EAA Activity Filter

Starts In FY \*

Breakdown of Historical Data: Item - Independent Assessments

Units - 2

Unit Cost - \$20,000

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	35.573.68	Dollars

Factors 40000 Estimated Subcontract Value

## Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.581.16	Dollars
Factors	42581.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.442.50	Dollars

Factors 19442.5 Dollars

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EA	A1030 Description: RISS Executive-Project Man	Cost Risk 1 Schedule Risk 1										
Line Item	Description	Description Quantity Units						Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	74.861	291.222
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	114.584	114.584	0	114.584
	Tot	4.829	245.384	84.043	114.584	444.011	84.903	528.914				

## Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Unit Cost - 3,620 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element				Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
	Factors	1810	Hours							

						0.88934 [SYS	3 061400] .88934200 - System
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71 Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data:

Item - Executive Administrative Assistant

Page 7 of 84 6/22/00 10:16:51 PM OFFICIAL USE ONLY

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter Baseline Devl 1EAA

Starts In FY

Units - year (1 FTE each for Executive Administrative Assistant) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE

WBS No:

Activity ID:

1EAA

1EAA1030

Historical Data Source - FY98 WBS Spending Variance Report Item Desc - Tuition Reimbursement Breakdown of Historical Data: Item - Tuition Units - 5 Individuals Unit Cost - \$3,500 Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	15.563.49	Dollars

17500 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD107 - Travel

BOE

Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data: Item - Travel Units - 7 Trips Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a Revised Unit Cost - n/a Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units	s
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation. Industrial & Site Serv	Linear	3.557.37 Dollars	,

**Factors** 4000 Per Trip

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD108 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EAA
Activity ID: 1EAA Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect E
WBS Filter
Activity Filter

Baseline Devl 1EAA

Resources Cost Element Skill Department Curve Quantity Units
A5C SUPPLIES 0000 NONE K253S Remediation, Industrial & Site Sery Linear 2.668.03 Dollars

Factors 3000 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

## Line Item MTNEIDD109 - Management Assessment Program

BOE

Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data:

Item - Independent Assessments

Units - 2 Unit Cost - \$20,000

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

rces		Cost Element		Skill	Dep	artment	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S Remediation. In	dustrial & Site Serv	Linear	35.573.68	Dollars	

Factors 40000 Estimated Subcontract Value

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
C	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	82.811.15	Dollars
Fac	ors 82811.2 Dollars							
E	SC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.772.98	Dollars

Factors 31773 Dollars

Activity ID: 1EAA1040

Description: RISS Executive-Project Management FY04	Cost Risk	1	Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
MTNEIDD101	RISS Senior Staff	1.00 €	ea	EE	3.219	3.219	216.361	0	0	216.361	61.014	277.375	
MTNEIDD105	Secretarial Support	1.00 €	ea	EE	1,610	1,610	29,023	0	0	29,023	8,185	37,208	
MTNEIDD106	Provide Tuition Reimbursement	1.00 €	ea	HC	0	0	0	15,563	0	15,563	0	15,563	
MTNEIDD107	Travel	7.00 €	each	EE	0	0	0	24,902	0	24,902	0	24,902	
MTNEIDD108	Supplies	3.00 €	each	EE	0	0	0	8,004	0	8,004	0	8,004	
MTNEIDD109	Management Assessment Program	1.00 €	each	HC	0	0	0	35,574	0	35,574	0	35,574	
SYS	Contingency And Escalation	1.00 €	ea	EE	0	0	0	0	56,810	56,810	0	56,810	
	Tot	al for Activity	y 1EAA1040:	:		4,829	245,384	84,043	56,810	386,237	69,198	455,435	

## Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data: Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Unit Cost - 3,620 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		(	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours
	Factors	1810	Hours							

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA1040 **Baseline Cost and Basis of Estimate** 

Proiect Baseline Devl WBS Filter 1EAA

Activity Filter

Starts In FY 1.609.71 Hours Linear

Factors 1810 Hours

750 STRAIGHT TIME BASE

Line Item MTNEIDD105 - Secretarial Support

0.88934 [SYS 061400] .88934200 - System

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort

M050 COMPANY PRESIDENT AND VPs (G | K253S | Remediation, Industrial & Site Serv

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD106 - Provide Tuition Reimbursement

Historical Data Source - FY98 WBS Spending Variance Report BOE

Item Desc - Tuition Reimbursement Breakdown of Historical Data:

Item - Tuition Units - 5 Individuals

Unit Cost - \$3,500 Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	(	Curve	Quantity	Units
	A5M TRA	VEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation. Industrial & Site Serv	L	inear	15.563.49	Dollars

17500 Dollars **Factors** 

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD107 - Travel

Estimators Experience - Budget, Programs & Compliance Manager

Experience Item Desc - Travel Breakdown of Cost Data:

Item - Travel

Units - 7 Trips

Unit Cost - \$4,000

Unit Cost Adjustment factor - n/a

Revised Unit Cost - n/a

Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Quantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37 Dollars

Factors 4000 Per Trip

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD108 - Supplies

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

> 6/22/00 10:16:52 PM Page 10 of 84 OFFICIAL USE ONLY

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter 1EAA Activity Filter

Baseline Devl

Starts In FY

Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor -

1EAA

1EAA1040

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars

**Factors** 3000 Dollars

## Line Item MTNEIDD109 - Management Assessment Program

BOE

Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data:

Item - Independent Assessments

Units - 2 Unit Cost - \$20,000

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	35.573.68	Dollars

40000 Estimated Subcontract Value

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resource

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	18.535.35	Dollars
	Factors	18535.4 Dollars						
	F6C	ECCAL ATION	0000	NONE	ZDEDT No Domestor and	13	00 074 50	D-II

Linear I ESC IESCALATION 1 0000 INONE ZDEPT No Department

38274.5 Dollars Factors

Activity ID: 1EA	A1050 Description: RISS Executive-Project Man	agement F	Y05					Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	75.294	291.655
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24,902	0	24,902	0	24,902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8,004	0	8,004	0	8,004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35,574	0	35,574	0	35,574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	221,344	221,344	0	221,344
	Tot	al for Activi	ty 1EAA105	0:		4,829	245,384	84,043	221,344	550,770	85,394	636,164

## Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Unit Cost - 3,620 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA1050 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1EAA Activity Filter

Starts In FY

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours

**Factors** 1810 Hours

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M050 COMPANY PRESIDENT AND VPs (G K253S Remediation, Industrial & Site Serv 1.609.71 Hours Linear

**Factors** 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

rces	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K100S Kaiser-Hill	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE

Historical Data Source - FY98 WBS Spending Variance Report

Item Desc - Tuition Reimbursement

Breakdown of Historical Data: Item - Tuition

Units - 5 Individuals

Unit Cost - \$3,500

Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	15,563.49	Dollars

Factors 17500 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD107 - Travel

BOE

Estimators Experience - Budget, Programs & Compliance Manager

Experience Item Desc - Travel

Breakdown of Cost Data:

Item - Travel

Units - 7 Trips

Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a

Revised Unit Cost - n/a

Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/22/00 10:16:53 PM Page 12 of 84 OFFICIAL USE ONLY WBS No: 1EAA Activity ID: 1EAA1050

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EAA

Activity Filter Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37 Dollars

4000 Per Trip Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD108 - Supplies

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies Units - ea

Unit Cost - \$3,000

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

es		Cost Element		Skill		Department	Cı	ırve	Ouantity	Units
	A5C SUPPLIES		00 NONE		K253S	Remediation. Industrial & Site Serv	Lir	near	2.668.03	Dollars

**Factors** 3000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item MTNEIDD109 - Management Assessment Program

BOE

Estimator's Experience Item Desc - Independent (Management) Assessments

Breakdown of Historical Data:

Item - Independent Assessments

Units - 2

Unit Cost - \$20,000

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resour

urces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation. Industrial & Site Serv	Linear	35.573.68 Dollars

40000 Estimated Subcontract Value Factors

0.88934 [SYS 061400] .88934200 - System

Linear

64.262.11 Dollars

## Line Item SYS - Contingency And Escalation

BOE

Resource

rces		Cost Element	Skill	Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	157.081.50	Dollars
	Factors	157082 Dollars					

ZDEPT No Department

0000 NONE 64262.1 Dollars

ESC ESCALATION

Activity ID: 1EA	A2000 Description: RISS Planning & Controls F	<b>/</b> 00						Cost Risk	2 Schedule R	isk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Planning & Integration Mgt	1.00	ea	EE	640	640	34.190	0	0	34.190	16.685	50.875
200	Executive Secretary	1.00	each	EE	640	640	11.533	8.775	0	20.308	5.628	25.936
300	Operations	1.00	lot	EE	6.397	6.397	199.552	233.388	0	432.940	97.381	530.321
400	Supplies	18.00	each	EE	0	0	0	3.175	0	3.175	0	3.175
500	Computers	1.00	each	EE	0	0	0	1.768	0	1.768	0	1.768
600	Awards for Excellence	1.00	each	EE	0	0	0	61.883	0	61.883	4.951	66.834
To		al for Activi	ty 1EAA2000	):		7.676	245.276	308.988	0	554.264	124.645	678.909

Line Item 100 - Planning & Integration Mgt

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. BOE

> 6/22/00 10:16:53 PM Page 13 of 84 OFFICIAL USE ONLY

Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

WBS Filter 1EAA Activity Filter

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - 729 hours / year Basis for adjustment -729 hour remaining of the 1810 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	639.67	Hours

Factors 729 Hours

0.87746 [SYS 061300] 0.877464 - Target

Starts In FY

Baseline Devl

## Line Item 200 - Executive Secretary

1EAA

1EAA2000

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - 729 hours / year Basis for adjustment -729 hour remaining of the 1810 planned per employee Item Desc - Relocation Expense Breakdown of Cost Data: Item - Relocation Units - 1 ea Unit Cost - \$10,000 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

## Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	639.67	Hours

Factors 729 Hours

						0.07740 1515 00130	UI U.877464 - Tardet
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K298S	Planning & Engineering	Linear	8.774.64 Dollars

10000 Dollars Factors

0.87746 [SYS 061300] 0.877464 - Target

## Line Item 300 - Operations

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Senior Units - year (1 FTE each for Planners- 10 ea) Unit Cost - 18,100 hours / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - 7,294 hours / year Basis for adjustment -729 hour remaining of the 1810 planned per employee Units - year (4 sub/\$130,000/ea/year) Unit Cost - \$520,000 / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - \$209,560 / year Basis for adjustment -\$52,390 remaining of the \$130,000 planned per employee This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA2000 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K298S Planning & Engineering Linear Factors 729 Hours 0.87746 [SYS 061300] 0.877464 - Target 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K298S | Planning & Engineering Linear **Factors** 729 Hours 0.87746 [SYS 061300] 0.877464 - Target P030 BUYERS PROCUREMENT AND CON K216S Subcontracts Management 750 STRAIGHT TIME BASE Linear

**Factors** 2916 Hours 0.87746 [SYS 061300] 0.877464 - Target P110 PERSONNEL AND LABOR RELATIO | K287S | Human Resources 639.67 Hours 750 STRAIGHT TIME BASE Linear Factors 729 Hours

0.87746 [SYS 061300] 0.877464 - Target P150 TRAINERS C101S Health & Safety 750 STRAIGHT TIME BASE 1.279.34 Hours Factors 1458 Hours

0.87746 [SYS 061300] 0.877464 - Target 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | K285S | Communications Linear 639.67 Hours Factors 729 Hours

0.87746 [SYS 061300] 0.877464 - Target A52 TENERA P070 COST ESTIMATORS PLANNERS AN K298S Planning & Engineering Linear 183.881.40 Dollars

209560 Dollars 0.87746 [SYS 061300] 0.877464 - Target

A55 SOURCE ONE 0000 NONE K298S Planning & Engineering 49.506.52 Dollars Linear 56420 Dollars Factors

0.87746 [SYS 061300] 0.877464 - Target

Units

639.67 Hours

639.67 Hours

2.558.69 Hours

## Line Item 400 - Supplies

Factors

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of people. (EA)

Unit Cost - \$500/Person Unit Cost Adjustment factor -40.3%

Revised Unit Cost - \$201

Basis for adjustment - Proportional amt left this year June to September per the FY 2000 accounting Calendar

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element	Skill			Department	Curve	Quantity	Units
A:	SC SUPPLIES	0000 NONE		K298S	Planning & Engineering	Linear	176.37	Dollars

Factors 201 Dollars

0.87746 [SYS 061300] 0.877464 - Target

#### Line Item 500 - Computers

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/ea/year

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - \$1,007.50/ea/year

Basis for adjustment - \$1,007.50 dollars remaining of the \$2,500 planned per computer

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Unite WBS No: 1EAA
Activity ID: 1EAA2000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter
1EAA
1EAA

A5C SUPPLIES 0000 NONE K298S Planning & Engineering Linear 1.768.09 Dollars

Factors 2015 Dollars

0.87746 [SYS 061300] 0.877464 - Target

Starts In FY

## Line Item 600 - Awards for Excellence

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence Breakdown of Cost Data:

Item - Individual Awards
Units - 1 ea

Unit Cost - \$175,000/year

Unit Cost Adjustment factor - 40.3% Revised Unit Cost - \$70,525/year

Basis for adjustment - \$70,525 dollars remaining of the \$175,000 planned

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

rces	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	772 Incentive/CRP/Exec Payment	0000 NONE	K266S Envir. Safety. Health & Quality	Linear	61.883.15	Dollars

Factors 70525 Dollars

## 0.87746 [SYS 061300] 0.877464 - Target

Activity ID: 1EAA2010 Description: RISS Planning & Controls FY01

Cost Risk 2 Schedule Risk 2

Activity Filter

	Best promitted in the Control of			Cost Itisit		_						
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Planning & Integration Mgt	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	41.041	127.080
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	239.533	1.328.663
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	88.827	88.827	0	88.827
	To	tal for Activit	y 1EAA2010	):		19.317	617.227	755.051	88.827	1.461.105	306.868	1.767.973

## Line Item 100 - Planning & Integration Mgt

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

rces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1,609.71 Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item 200 - Executive Secretary

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

Page 16 of 84 6/22/00 10:16:55 PM *OFFICIAL USE ONLY* 

WBS No: 1EAA Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EAA2010 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** 

Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE G040 SECRETARIES K298S Planning & Engineering Linear 1.609.71 Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

## Line Item 300 - Operations

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Senior

Units - year (1 FTE each for Planners-10 ea)

Unit Cost - 18,100 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

Units - year (4 Sub/\$130,000/ each)

Unit Cost - \$520,000 / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

Units - year (2 Sub/\$70,000/ each) Unit Cost - \$140,000 / year

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

3	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810 Hours							
		, ,			T	0.88934 [SYS 0614	-001.88934200	System
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810 Hours							
						0.88934 [SYS 0614	- 001 .88934200	System
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
Factors	7240 Hours							
					T	0.88934 [SYS 0614	001.88934200 -	System
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
Factors	1810 Dollars							
						0.88934 ISYS 0614	-001.88934200	System
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safetv	Linear	3.219.42	Hours
Factors	3620 Hours							
						0.88934 ISYS 0614	-001.88934200	System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
Factors	1810 Hours							
						0.88934 ISYS 0614	-001.88934200	System
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
Factors	520000 Dollars							
						0.88934 [SYS 0614	-001.88934200	System
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
Factors	140000 Dollars							

## Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data:

> Page 17 of 84 6/22/00 10:16:55 PM OFFICIAL USE ONLY

WBS No: 1EAA Activity ID: 1EAA2010

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EAA

Starts In FY \*

Item - Supplies

Units - Number of people.(EA)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity Units
A5C SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	444.67 Dollars

Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - Computers

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data:

Item - Computers

Units - 2 ea Unit Cost - \$2,500/ea/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

s	Cost Element			Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K298S Planning & Engineering	Linear	4.446.71	Dollars

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 600 - Awards for Excellence

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence

Breakdown of Cost Data:

Item - Individual Awards

Units - 1 ea

Unit Cost - \$175,000/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	772 Incentive/CRP/Exec Payment	0000 NONE	K266S Envir, Safety, Health & Quality	Linear	155.634.80	Dollars

Factors 175000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	53.518.45 Dollars
	Factors 53518.5 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	35.308.69 Dollars

Factors 35308.7 Dollars

Activity ID: 1EAA2020 Description: RISS Planning & Controls FY02 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Planning & Integration Mgt	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	30.372	116.411
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.245	39.268

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA2020 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** 

						Activity Filter *			Starts In FY		
300	Operations	1.00 lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	177.264	1.266.395
400	Supplies	18.00 each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00 each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00 each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	238.914	238.914	0	238.914
		Total for Activity 1EAA2	020:		19.317	617.227	755.051	238.914	1.611.193	230.332	1.841.524

## Line Item 100 - Planning & Integration Mgt

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

es		Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours

1810 Hours **Factors** 

## Line Item 200 - Executive Secretary

0.88934 [SYS 061400] .88934200 - System

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours	

Factors 1810 Hours

Revised Unit Cost -Basis for adjustment -

Revised Unit Cost -Basis for adjustment -

Units - year (2 Sub/\$70,000/ each) Unit Cost - \$140,000 / year Unit Cost Adjustment factor -

## 0.88934 [SYS 061400] .88934200 - System

## BOE

Line Item 300 - Operations Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Senior Units - year (1 FTE each for Planners-10 ea) Unit Cost - 18,100 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Units - year (4 Sub/\$130,000/ each) Unit Cost - \$520,000 / year Unit Cost Adjustment factor -

> Page 19 of 84 6/22/00 10:16:56 PM OFFICIAL USE ONLY

WBS No: 1EAA Activity ID: 1EAA2020

Resources

Cost Element

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

ter 1EAA Filter \*

				Daseille Gost al	d Basis of Estimate	ctivity Filter *	Starts In FY *
	This estimate	e includes a project p	roductivi	ty/efficiency factor for comm	itted but as yet undefined cost	reductions.	DIGITIS TIL I
Resources		Cost Element		Skill	Department	Curve	Quantity Units
	750 STRAIG	HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71 Hours
	Factors 1810	Hours					
	750 STRAIG	HT TIME BASE	MOSO	MANAGEMENT INTEGRATORS (GR	K208S Planning & Engineering	0.88934 ISYS 06140 Linear	01 .88934200 - Svstem 1.609.71 Hours
	Factors 1810		I IVIOSO I	INIANAGENIENT INTEGRATORS TOR	N2363 Framinio & Engineering	Linear	1.009.7 11110015
			1 1			0.88934 [SYS 06140	01 .88934200 - Svstem
		HT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S Subcontracts Management	Linear	6.438.84 Hours
	Factors 7240	Hours				0.00004 100/0.00440	101 0000 1000 0 1
	750 070410	LITTIME DAGE	D440	PERSONNEL AND LABOR RELATIO	1/0070 III B		01 .88934200 - Svstem
	750 STRAIG Factors 1810	HT TIME BASE Hours	IP110_I	PERSONNEL AND LABOR RELATIO	K28/S Human Resources	Linear	1.609.71 Hours
	750 OTD 110	LITTIME DAGE	D450	TRAINERO	04040 11 11 0 0 6 6		01 .88934200 - Svstem
	750 STRAIG Factors 3620	HT TIME BASE Hours	I P150 I	TRAINERS	C101S Health & Safetv	Linear	3.219.42 Hours
	1 401015 3020	110013				0.88934 ISYS 06140	01 .88934200 - Svstem
	750 STRAIG	HT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S Communications	Linear	1.609.71 Hours
	Factors 1810	Hours				0.00004 10000.00440	001 0000 4000
	A52 TENERA	1	P070	COST ESTIMATORS PLANNERS AN	K298S Planning & Engineering	0.88934 ISYS 06140 Linear	01 .88934200 - Svstem 462.457.80 Dollars
		00 Dollars	1 1 0/0	COOT ESTIMATORO I LAMMERO AN	X2303 II Idilliilii & Elidilleeliid	Lineai	402.437.00ID0IIa13
						0.88934 [SYS 06140	01 .88934200 - Svstem
	A55 SOURCE	E ONE	0000	NONE	K298S Planning & Engineering	Linear	124.507.90 Dollars
						0.00004 [0)/0.00440	01 00004000 0 4
			urrent an	d anticipated organizational	structure, and experience manag		0] .88934200 - System
	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost -	cem Desc - Supplies Cost Data: .ies ber of people.(EA) \$500/Person ljustment factor Cost -	urrent an	d anticipated organizational	structure, and experience manag		001 .88934200 - Svstem
	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost - Unit Cost Ad Revised Unit Basis for ad	cem Desc - Supplies Cost Data: .ies ber of people.(EA) \$500/Person ljustment factor Cost - ljustment -			structure, and experience manage structure, and experience manage structure.	ging other organizations.	001 .88934200 - System
воЕ	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost - Unit Cost Ad Revised Unit Basis for ad This estimate	em Desc - Supplies Cost Data: .ies per of people.(EA) \$500/Person ljustment factor: Cost - ljustment - e includes a project p		ty/efficiency factor for comm	itted but as yet undefined cos	ging other organizations.	
воЕ	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost - Unit Cost Ad Revised Unit Basis for ad This estimate	cem Desc - Supplies Cost Data: .ies per of people.(EA) \$500/Person justment factor: Cost: Justment: includes a project p	roductivi	ty/efficiency factor for comm	itted but as yet undefined cost	ging other organizations.  reductions.  Curve	Ouantity Units
вое	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost - Unit Cost Ad Revised Unit Basis for ad This estimate	cem Desc - Supplies Cost Data: .ies per of people.(EA) \$500/Person justment factor: Cost: Justment: includes a project p		ty/efficiency factor for comm	itted but as yet undefined cos	ging other organizations.  reductions.  Curve Linear	
BOE Resources	Estimators Ex Experience It Breakdown of Item - Suppl Units - Numb Unit Cost - Unit Cost Ad Revised Unit Basis for ad This estimate	cem Desc - Supplies Cost Data: .ies per of people.(EA) \$500/Person justment factor: Cost: Justment: includes a project p  Cost Element ES	roductivi	ty/efficiency factor for comm	itted but as yet undefined cost	ging other organizations.  reductions.  Curve Linear	Ouantity Units 444.67 Dollars

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Page 20 of 84 6/22/00 10:16:56 PM *OFFICIAL USE ONLY* 

Department

Units

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA2020 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

A5C SUPPLIES 0000 NONE K298S Planning & Engineering 4.446.71 Dollars Linear

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

#### Line Item 600 - Awards for Excellence

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence Breakdown of Cost Data:

Item - Individual Awards Units - 1 ea

Unit Cost - \$175,000/year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
7	72 Incentive/CRP/Exec Payment	0000 NONE	K266S Envir, Safety, Health & Quality	Linear	155.634.80	Dollars

175000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	164,022.10	Dollars
_	Factors	164022 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	74,892.27	Dollars

74892.3 Dollars

Activity ID: 1EAA2030 Description: RISS Planning & Controls FY03 Cost Risk 2 Schedule Risk

				1	1			1			
Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Planning & Integration Mgt	1.00 ea	a EE	1,610	1,610	86,039	0	0	86,039	29,769	115,808
200	Executive Secretary	1.00 ea	ach EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
300	Operations	1.00 lo	t EE	16.097	16.097	502.165	586.966	0	1.089.131	173.749	1.262.880
400	Supplies	18.00 ea	ach EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00 ea	ach EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00 ea	ach EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00 ea	a EE	0	0	0	0	442.012	442.012	0	442.012
	To	tal for Activity	1EAA2030:		19.317	617.227	755.051	442.012	1.814.290	226.011	2.040.301

## Line Item 100 - Planning & Integration Mgt

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71 H	lours

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item 200 - Executive Secretary

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. BOE

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

\*\*Project WBS Fill\*\*

WBS Fill\*\*

WBS Filter 1EAA
Activity Filter \*

Baseline Devl

Starts In FY \*

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data:

Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor Revised Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

WBS No:

Activity ID:

es	Cost Element Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K298S Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

Basis for adjustment -

Line Item 300 - Operations

1EAA

1EAA2030

0.88934 [SYS 061400] .88934200 - System

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. 
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:

Item - Senior

Units - year (1 FTE each for Planners-10 ea)

Unit Cost - 18,100 hours / year

Unit Cost Adjustment factor 
Revised Unit Cost 
Basis for adjustment 
Units - year (4 Sub/\$130,000/ each)

Unit Cost - \$520,000 / year

Unit Cost Adjustment factor 
Revised Unit Cost 
Revised Unit Cost -

Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element		Skill		<u>Department</u>	Curve	Ouantity Units
STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71 Hours
s 1810 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71 Hours
s 1810 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84 Hours
7240 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71 Hours
s 1810 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safetv	Linear	3.219.42 Hours
s 3620 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71 Hours
s 1810 Hours						
					0.88934 [SYS 0614	001 .88934200 - Svstem
	STRAIGHT TIME BASE  STRAIGHT TIME BASE  STRAIGHT TIME BASE  STRAIGHT TIME BASE  TANGET TIME BASE  STRAIGHT TIME BASE	STRAIGHT TIME BASE M020  STRAIGHT TIME BASE M030  STRAIGHT TIME BASE P030  STRAIGHT TIME BASE P110  STRAIGHT TIME BASE P110  STRAIGHT TIME BASE P150  STRAIGHT TIME BASE P150  STRAIGHT TIME BASE P150  STRAIGHT TIME BASE P170	STRAIGHT TIME BASE  STRAIGHT TIME BASE  STRAIGHT TIME BASE  M030 MANAGEMENT INTEGRATORS (GR  M030 M	STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K298S  STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR K298S)  STRAIGHT TIME BASE P030 BUYERS PROCUREMENT AND CON K216S  T240 Hours  STRAIGHT TIME BASE P110 PERSONNEL AND LABOR RELATIO K287S  STRAIGHT TIME BASE P150 TRAINERS C101S  STRAIGHT TIME BASE P150 TRAINERS C101S  STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE K285S	STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K298S Planning & Engineering  STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR K298S Planning & Engineering  STRAIGHT TIME BASE P030 BUYERS PROCUREMENT AND CON K216S Subcontracts Management  STRAIGHT TIME BASE P110 PERSONNEL AND LABOR RELATIO K287S Human Resources  STRAIGHT TIME BASE P150 TRAINERS C101S Health & Safety  STRAIGHT TIME BASE P150 OTHER ADMINISTRATIVE & PROFE K285S Communications	STRAIGHT TIME BASE

#### WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA2030 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

A52 TENERA P070 COST ESTIMATORS PLANNERS AN K298S Planning & Engineering 462.457.80 Dollars Linear

Factors 520000 Dollars

0.88934 [SYS 061400] .88934200 - System K298S Planning & Engineering A55 SOURCE ONE 0000 NONE 124.507.90 Dollars

140000 Dollars Factors

Line Item 400 - Supplies

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of people. (EA)

Unit Cost - \$500/Person Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

es	Cost Element Skill			Department	Curve	Ouantity	Units		
	A5C	SUPPLIES	0000 N	ONE	K298S	Planning & Engineering	Linear	444.67	Dollars

500 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

## Line Item 500 - Computers

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data:

Item - Computers Units - 2 ea

Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

rces	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	A5C SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	4.446.71	Dollars

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item 600 - Awards for Excellence

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations. Experience Item Desc - Awards for Excellence

Breakdown of Cost Data: Item - Individual Awards

Units - 1 ea

Unit Cost - \$175,000/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars

**Factors** 175000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

Page 23 of 84 6/22/00 10:16:58 PM OFFICIAL USE ONLY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EAA

Activity ID: 1EAA2030 **Baseline Cost and Basis of Estimate** Activity Filter Skill Resources Cost Element Department Curve

Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 319,446,50 Dollars 319447 Dollars ZDEPT No Department 122.565.30 Dollars ESC ESCALATION 0000 NONE Linear

122565 Dollars Factors

Activity ID: 1EAA2040 Description: RISS Planning & Controls FY04 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mgt	1.00	ea	EE	1.610				0	86.039	24.263	110.302
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	8.185	37.208
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	141.610	1.230.741
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	222.150	222.150	0	222.150
	Total for Activity 1EAA2040:						617.227	755.051	222.150	1.594.428	186.509	1.780.937

## Line Item 100 - Planning & Integration Mgt

1EAA

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data: Item - Senior Staff

Units - year (1 FTE for Manager.)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Skill	Department	Curve	<b>Ouantity</b>	Units
	750 STRAIGHT TIME BASE	M020 MAN	NAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

#### Line Item 200 - Executive Secretary

BOE

BOE

WBS No:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1,609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item 300 - Operations

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. BOE

Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Senior

Units - year (1 FTE each for Planners-10 ea)

Unit Cost - 18,100 hours / year

Unit Cost Adjustment factor -

WBS No: 1EAA
Activity ID: 1EAA2040

Rocky Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA Activity Filter \*

Starts In FY \*

Revised Unit Cost Basis for adjustment Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810 Hours							
			1			0.88934 [SYS 06140	001 .88934200 - \$	Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810 Hours							
			,			0.88934 [SYS 06140	001 .88934200 - 9	Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
Factors	7240 Hours							
			1			0.88934 ISYS 06140	001 .88934200 - 9	Svstem
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
Factors	1810 Hours							
			,			0.88934 [SYS 06140	001 .88934200 - 9	Svstem
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safetv	Linear	3.219.42	Hours
Factors	3620 Hours							
			1			0.88934 ISYS 06140	001 .88934200 - 9	Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
Factors	1810 Hours							
						0.88934 ISYS 06140		
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
Factors	520000 Dollars							
						0.88934 ISYS 06140		
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
Factors	140000 Dollars							

## Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies
Breakdown of Cost Data:

Item - Supplies
Units - Number of people.(EA)

Units - Number of people.(EA)
Unit Cost - \$500/Person
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE K298	lanning & Engineering	Linear	444.67	Dollars

Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect E
WBS Filter 1
Activity Filter \*

Baseline Devl ter 1EAA

Starts In FY \*

## Line Item 500 - Computers

1EAA

1EAA2040

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data: Item - Computers

Units - 2 ea

Unit Cost - \$2,500/ea/year

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	4.446.71	Dollars

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item 600 - Awards for Excellence

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence

Breakdown of Cost Data: Item - Individual Awards

Units - 1 ea

Unit Cost - \$175,000/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	772 Incentive/CRP/Exec Payment 0000 NONE		K266S Envir, Safety, Health & Quality	Linear	155.634.80	Dollars	

Factors 175000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	72.480.77 Dollars
	Factors 72480.8 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	149.668.90 Dollars

Factors 149669 Dollars

Activity ID: 1EAA2050 Description: RISS Planning & Controls FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
		4.00							& Escalation	Î	22.212	445.004
100	Planning & Integration Mgt	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	29.942	115.981
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	174.753	1.263.884
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	853.488	853.488	0	853.488
	Tot	al for Activit	y 1EAA2050	):		19.317	617.227	755.051	853.488	2.225.766	227.246	2.453.012

Line Item 100 - Planning & Integration Mgt

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data: Item - Senior Staff

Page 26 of 84 6/22/00 10:16:59 PM OFFICIAL USE ONLY

1EAA Rocky Flats Closure Project
1EAA2050 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA Activity Filter \*

Starts In FY

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element Skill		Skill	Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item 200 - Executive Secretary

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

# Line Item 300 - Operations BOE Estimators

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:

Item - Senior

Units - year (1 FTE each for Planners-10 ea)

Unit Cost - 18,100 hours / year

Unit Cost Adjustment factor 
Revised Unit Cost 
Basis for adjustment 
Units - year (4 Sub/\$130,000/ each)

Unit Cost - \$520,000 / year

Unit Cost Adjustment factor 
Revised Unit Cost -

Basis for adjustment -Units - year (2 Sub/\$70,000/ each) Unit Cost - \$140,000 / year

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es L	Cost Element			Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	M020 MA	ANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours	
	г.	4040								

Factors 1810 Hours

						0.88934 ISYS 061400	<u> 01 .88934200 - Svster</u>	:m
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71 Hours	rs

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

#### WBS No: Proiect Baseline Devl 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA2050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate**

					oo	Activity Filter *		Starts In FY *
750	STRAIGHT TIME BASE	P030 BI	UYERS PROCUREMENT AND CON	K216S	Subcontracts Management		Linear	6.438.84 Hours
Factors	7240 Hours							
_							0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P110 PI	ERSONNEL AND LABOR RELATIO	K287S	Human Resources		Linear	1.609.71 Hours
Factors	1810 Dollars							
_							0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P150 T	RAINERS	C101S	Health & Safetv		Linear	3.219.42 Hours
Factors	3620 Hours							
							0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170 O	THER ADMINISTRATIVE & PROFE	K285S	Communications		Linear	1.609.71 Hours
Factors	1810 Hours							
							0.88934 [SYS 0614	001 .88934200 - Svstem
A52	TENERA	P070 C	OST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering		Linear	462.457.80 Dollars
Factors	520000 Dollars							
							0.88934 [SYS 0614	001 .88934200 - Svstem
A55	SOURCE ONE	0000 N	ONE	K298S	Planning & Engineering		Linear	124.507.90 Dollars
Factors	140000 Dollars							

## Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of people. (EA) Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill	Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	444.67	Dollars

500 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

## Line Item 500 - Computers

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/ea/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element		Skill		Department	Curv	e	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linea		4,446.71	Dollars

Dollars **Factors** 5000

0.88934 [SYS 061400] .88934200 - System

## Line Item 600 - Awards for Excellence BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations. Experience Item Desc - Awards for Excellence

Breakdown of Cost Data:

Item - Individual Awards

Units - 1 ea

Page 28 of 84 6/22/00 10:17:00 PM OFFICIAL USE ONLY 
 WBS No:
 1EAA
 Rockv Flats Closure Project
 Project

 Activity ID:
 1EAA2050
 Baseline Cost and Basis of Estimate
 WBS Filter

 Activity Filter
 Activity Filter

Unit Cost - \$175,000/year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars

Factors 175000 Dollars

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
CO	N CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	605.697.30	Dollars
Facto	ors 605697 Dollars							
ES	C ESCALATION	0000	NONE	ZDEPT	No Department	Linear	247.791.00	Dollars

Factors 247791 Dollars

Activity ID: 1EAA3000 Description: RISS ESH&Q FY00 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Division Management	6.00	each	EE	1.588	9.529	509.339	0	0	509.339	248.557	757.896
200	Executive Secretarial	1.00	each	EE	1,588	1,588	28,635	0	0	28,635	13,974	42,610
300	Operations Management	1.00	each	EE	9,529	9,529	465,997	2,387	0	468,384	227,406	695,790
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	4,447	4,447	156,690	235,538	0	392,227	76,465	468,692
500	Supplies	42.00	each	EE	0	0	0	7,408	0	7,408	0	7,408
700	chemical mgmt program	1.00	each	HC	0	0	0	106,922	0	106,922	0	106,922
800	Computers	1.00	each	HC	0	0	0	4,387	0	4,387	0	4,387
PICASSO1	Training	1.00	each	HC	0	0	0	158,470	0	158,470	0	158,470
	To	tal for Activi	tv 1EAA3000	0:		25,094	1.160.661	515.111	0	1.675.772	566.402	2.242.174

## Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - 729 hours / year

Basis for adjustment -729 hour remaining of the 1810 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		Skill	Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Eng. Envir. Safety & Quality Programs	Linear	1.588.21	Hours

Factors 1810 Hours

## 0.87746 [SYS 061300] 0.877464 - Target

## Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - 729 hours / year

Basis for adjustment -729 hour remaining of the 1810 planned per employee

Page 29 of 84 6/22/00 10:17:00 PM OFFICIAL USE ONLY

Baseline Devl

Starts In FY

0.88934 [SYS 061400] .88934200 - System

1EAA

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project

WBS Filter

1EAA

K107S Eng. Envir. Safety & Quality Programs

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources Cost Element Skill Department Curve

G040 SECRETARIES

Factors 1810 Hours

750 STRAIGHT TIME BASE

Driver: RCRA part B permit

0.87746 [SYS 061300] 0.877464 - Target

Linear

Starts In FY

1.588.21 Hours

Units

Ouantity

## Line Item 300 - Operations Management

1EAA

1EAA3000

WBS No:

Activity ID:

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE 1810hrs/yr for Managers 6 ea.)
Unit Cost - 10,860 hours / year
Unit Cost - 10,860 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 4,374 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee

A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers

registration fees - 4 certified haz mat mgrs
registration fees - 2 licensed professional engineers

memberships - 5 professional memberships
Membership fees - 11 times \$150 / ea = \$1,650

Training class fees - 10 regulatory training classes x \$510 = \$5,100

Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs

TOTALS = \$6,750 A5M

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - \$247.29 /employee / year

Basis for adjustment - \$247.29 Dollars remaining of the \$614 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

BOE

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safety. Health & Quality	Linear	6.352.84	
	Factors	7240 Hours					

12.0 1.00.0

						0.01140 1313 00130	UI U.07 / 404 - Taluel
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety. Health & Quality	Linear	1.588.21 Hours

Factors 1810 Hours

						0.87746 [SYS 061300	01 0.877464 - Target
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safety. Health & Quality	Linear	1.588.21 Hours
Factors	1810 Hours						

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K266S Envir. Safety. Health & Quality Linear 2.386.92 Dollars

Factors 2720.25 Dollars

0.87746 [SYS 061300] 0.877464 - Target

0.07746 [CVC.064300] 0.077464 Torres

## Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Professionals

Units - year (1 FTE 362hr/yr each for Professionals-20 ea)

Unit Cost - 7,240 hours / year

Unit Cost Adjustment factor - 40.3%

Revised Unit Cost - 2,918

Page 30 of 84 6/22/00 10:17:01 PM OFFICIAL USE ONLY

WBS No: 1EAA 1EAA3000 Activity ID:

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1EAA

Starts In FY \*

Basis for adjustment - June through September Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea) Unit Cost - \$666,080 / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - \$268,430 Basis for adjustment - June through September This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s	Cost Element	Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	C102S	Quality Assurance	Linear	635.28 Hours
Factors	724 Hours				0.87746 [SYS 0613	001.0.977464 Torqot
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	U.07746 1313 0613	317.64 Hours
Factors	362 Hours	I WOZO IWANAGENS IGNADE 03 - 721	C1023	IQUALITY ASSULANCE	Lilleal	317.041110015
1 delors	302 110013				0.87746 [SYS 0613	001 0.877464 - Target
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	317.64 Hours
Factors	362 Hours					
				T	0.87746 [SYS 0613	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	317.64 Hours
Factors	362 Hours				0.07740 [0\/0.0040	001 0 077404 T
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	C1028	Quality Assurance	0.87746 [SYS 0613] Linear	317.64 Hours
Factors	362 Hours	I WOOD IWANAGEWENT INTEGRATORS (GR	L C1023	Quality Assurance	Lilledi	317.64IH0uIS
raciors	302 110013				0.87746 [SYS 0613	001 0 877464 - Target
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1.270.57 Hours
Factors	1448 Hours			, Elivino il iliano di Pinano	<b>E</b> 1115531	
					0.87746 [SYS 0613	001 0.877464 - Target
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	317.64 Hours
Factors	362 Hours					
					0.87746 [SYS 0613	001 0.877464 - Target
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	317.64 Hours
Factors	362 Hours					
			_		0.87746 [SYS 0613	
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	317.64lHours
Factors	362 Hours					
	070 410417 7145 0 405	0000 5111 (500111511511 00151151050	D.1000	D. 100 0 1 1 1	0.87746 [SYS 0613	
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	L K100S	RMRS Salaried	Linear	317.64 Hours
Factors	362 Hours				0.87746 [SYS 0613	001 0.877464 - Target
A5H	SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	K266S	Envir. Safety, Health & Quality	Linear	235.537.70 Dollars
Factors	268430 Dollars	·		·	·	

0.87746 [SYS 061300] 0.877464 - Target

BOE

Line Item 500 - Supplies Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of People (ea) Unit Cost - \$500/Person

Unit Cost Adjustment factor - 40.3 % Revised Unit Cost - \$201

Basis for adjustment - June through September

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units

WBS No: 1EAA Activity ID: 1EAA3000

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1EAA

Activity Filter Starts In FY 176.37 Dollars Linear

Factors 201

A5C SUPPLIES

Dollars

0.87746 [SYS 061300] 0.877464 - Target

## Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY00 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98/99, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

K266S Envir. Safety, Health & Quality

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000, 82 remaining days due to change in Kaiser Hill contract with DOE.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals 30% of 1.825 hours = 555 hours x 50% for their time = 277.5 hours

0000 NONE

Historical Data Source - P&I Reporting System Spending Variance report Item Desc - Chemical Management Program Breakdown of Historical Data:

Item - A5H Subcontracted labor to run the chemical dispensary program Units - Dollars

Unit Cost - \$351,244 (vendor quote) Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C103S Environmental Compliance	Linear	106.921.80 Dollars
	Factors 329827 per year	1.02283 FY00 Escalation	0.3612 May 2000 Earned Value Factor		

Line Item 800 - Computers

0.87746 [SYS 061300] 0.877464 - Target

## BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers Units - 2 ea

Unit Cost - \$2,500/each Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C SUP	PLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	4.387.32	

5000 Dollars Factors

0.87746 [SYS 061300] 0.877464 - Target

#### Line Item PICASSO1 - Training

BOE

Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000

WBS No: 1EAA Activity ID: 1EAA3000

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1EAA

Starts In FY \*

```
Supplies
                                               $15 x 25 = $375
25 3" looseleaf notebooks
10 reams 3-hole punched paper
                                               1 box = $31
25 sets index tabs
                                               $5 x 25 = $125
25 Franklin-Covey Daytimers
                                               $54 \times 25 = $1,350
25 Complete Guide to Managing Books
                                               $20 \times 25 = $500
25 Making Decisions Books
                                               $8 x 25 = $200
                                               $8 x 30 = $224
30 Lunches for First Class Session
35 for Banquet Lunch
                                               $10 \times 35 = $350
Afternoon Refreshments
                                               $50 \times 10 \text{ sessions} = $500
Cash awards
                                               $1,000, $500, $200; $500 post-award
A5C = $5,855 4 \text{ times per year} = $23,420
Administrative Support-750 @352 under Dept C101S/Skill code G010/$16.60(burdened-26.20)hr
750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs
Administrative Support = $9,222
Personnel training time=4 hrs/Week * 10 wks = 40hrs
25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs
No of hours required for the training
Avg rate of 100 FTE's @ $30/Hr burdened $48/hr * 4000 hrs
750-Dept Code C101S
Personnel Training = $192,000
Teacher/Supervisor training the class
8 teacher * 40Hrs * 4 classes a year= 1,280 hrs
750-Dept Code C101S
Teacher/Supervisor Training = $77,000
Total Cost per year = $308,642
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

## Resources

es		Cost Element	Skill		Department		Curve	Ouantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	158.470.00	

500000 Dollars Factors

Basis for adjustment -

0.3612 May Earned Value Factor

0.87746 [SYS 061300] 0.877464 - Target

									0.00	0 00 10001 010		
Activity ID: 1EA	AA3010 Description: RISS ESH&Q FY01							Cost Risk	2 Schedule F	lisk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	41.041	127.080
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	225.289	703.597
400	Operations (20% Charge Bal, Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	101.976	774.662
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mamt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4,447	0	4,447	0	4,447
PICASSO1	Training	1.00	each	HC	0	0	0	275,696	0	275,696	0	275,696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	120,041	120,041	0	120,041
	To	otal for Activ	ity 1EAA301	10:		19,317	801,152	1,085,898	120,041	2,007,091	382,150	2,389,241

## Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -

> Page 33 of 84 6/22/00 10:17:02 PM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter

er 1EAA

Baseline Devl

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

#### Line Item 200 - Executive Secretarial

1EAA

1EAA3010

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es				Department	Curve	Quantity	Units		
			G040	SECRETARIES	K107S	Eng. Envir. Safety & Quality Programs	inear	1.609.71	Hours

Factors 1810 Hours

Line Item 300 - Operations Management

0.88934 [SYS 061400] .88934200 - System

0.00034 [CVC.064400] 0.0034300 Cvotom

BOE

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5MUnit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

#### Resources

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84	Hours
	Fastons	7240 Hours							

Factors 7240 Hours

						0.00934 1313 00140	JUI .009342UU - 3VSLEIII
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71 Hours
Factors	1810 Hours						

0.88934 [SYS 0614001.88934200 - System

WBS No: 1EAA Activity ID: 1EAA3010

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1EAA

			Bacomiio Goot ai	- Buo.c	Activity Filter	. *	Starts In FY *
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71 Hours
Factors	1810 Hours					0.88934 [SYS 0614	001 .88934200 - Svstem
A5M Factors	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06 Dollars

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

0.88934 [SYS 061400] .88934200 - System

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data:

Item - Professionals

Units - year (1 FTE 362hr/yr each for Professionals-20 ea)

Unit Cost - 7,240 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)

Unit Cost - \$516,000 / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88 Hours
Factors	724 Hours						
			T			0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94 Hours
Factors	362 Hours						
	T		T				001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94 Hours
Factors	362 Hours					0.00004 100/0.0044	001 00004000 0 4
750	STRAIGHT TIME BASE	14000	MANAGERS (GRADE 69 - 72)	D4000	RMRS Salaried	0.88934 ISYS 0614 Linear	001 .88934200 - Svstem 321.94 Hours
750 Factors		IVIUZU	IMANAGERS (GRADE 69 - 72)	K1005	IRIVIRS Salarieu	Linear	321.94Inouis
raciors	302 Hours					0.88834 [575.0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	MO30	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94 Hours
Factors	362 Hours	1 111000	IIII III III III III III III III III I	OIOZO	Taxaanii 7 Taaanan Ta	Elitodi	OLI.O III IOGIO
						0.88934 ISYS 0614	001 .88934200 - System
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	321.94 Hours
Factors	362 Hours						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1,287.77 Hours
Factors	1448 Hours						
	1	1	1				001 .88934200 - System
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir, Safety, Health & Quality	Linear	1,287.77 Hours
Factors	1448 Hours						
750	CTDAIGUT TIME DAGE	Dooo	INIDIJOTDIAL LIVOIENIGTO	04000	Overlite: A services		00] .88934200 - System
750	STRAIGHT TIME BASE 362 Hours	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94 Hours
Factors	302 Hours					0.88034 [675.0614	00] .88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	0.00934 1313 0014 Linear	321.94 Hours
Factors	362 Hours	1 170	TOTTLEN ADMINISTRATIVE & FROIL	01023	Quality Assurance	Lilleal	JZ 1.3411 10013
1 40013	110013					0.88934 [SYS.0614	001 .88934200 - System
	•		*		•	0.00001 1010 0017	221 12200 1200 91010111

Page 35 of 84 6/22/00 10:17:03 PM OFFICIAL USE ONLY WBS No: Baseline Devl 1EAA Proiect **Rocky Flats Closure Project** Activity ID: 1EAA3010 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

				Baseline Cost an	ia Basis	or Estimate  Activity Filter	*	Starts In FY *
750	STRAIGH	T TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir, Safety, Health & Quality	Linear	321.94 Hours
Factors	362	Hours						
				_			0.88934 [SYS 061400	01 .88934200 - Svstem
750	STRAIGH	T TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94 Hours
Factors	362	Hours						
							0.88934 [SYS 061400	01 .88934200 - Svstem
750	STRAIGH	T TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94 Hours
Factors	362	Hours						
							0.88934 [SYS 061400	01 .88934200 - Svstem
A5H	SUBCON	TRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50 Dollars

Factors 516000 Dollars

## Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of People (ea)

Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars

500 Dollars **Factors** 

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

## Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals

30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244

(vendor quote)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	Dollars

Factors 351244 per year 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

#### Line Item 800 - Computers

В	C	)	l

Page 36 of 84 6/22/00 10:17:03 PM OFFICIAL USE ONLY

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter Activity Filter

1EAA

Starts In FY

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers Units - 2 ea

Unit Cost - \$2,500/each Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

Line Item PICASSO1 - Training

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K266S Envir, Safety, Health & Quality	Linear	4,446.71	Dollars

5000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

#### BOE

Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000 Supplies 25 3" looseleaf notebooks \$15 x 25 = \$375 10 reams 3-hole punched paper 1 box = \$3125 sets index tabs 25 Franklin-Covey Daytimers \$5 x 25 = \$125  $$54 \times 25 = $1,350$ 25 Complete Guide to Managing Books  $$20 \times 25 = $500$ 25 Making Decisions Books  $$8 \times 25 = $200$ 30 Lunches for First Class Session  $$8 \times 30 = $224$ 35 for Banquet Lunch  $$10 \times 35 = $350$ Afternoon Refreshments  $$50 \times 10 \text{ sessions} = $500$ Cash awards \$1,000, \$500, \$200; \$500 post-award A5C = \$5,855 4 times per year = \$23,420 Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr 750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs Administrative Support = \$9,222 Personnel training time=4 hrs/Week \* 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs No of hours required for the training Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs 750-Dept Code C101S Personnel Training = \$192,000 Teacher/Supervisor training the class 8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs 750-Dept Code C101S Teacher/Supervisor Training = \$77,000 Total Cost per year = \$308,642 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safetv	Linear	275.696.00	Dollars

Factors 310000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation BOE

Resources Cost Element Skill Department Curve Quantit	
Resources Cost Element Skill Department Curve Quantit	Units

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Proiect
Baseline Devl
WBS Filter
Baseline Cost and Basis of Estimate

WBS Filter
1EAA
1EAA

	В	Act	ivity Filter *	Starts In FY *
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	72.324.89 Dollars
Factors 72324.9 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	47.716.20 Dollars

Factors 47716.2 Dollars

Activity ID: 1EAA3020 Description: RISS ESH&Q FY02 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1.610		86.039		0	86.039	30.372	116.411
200	Executive Secretarial	1.00	each	EE	1.610		29.023	0	0	29.023		39.268
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	166.724	645.031
400	Operations (20% Charge Bal, Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	75.466	748.152
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mgmt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	323.479	323.479	0	323.479
	Total for Activity 1EAA3020:							1.085.898	323.479	2.210.529	282.807	2.493.336

## Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	Cost Element Skill			Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	L	inear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Executive Secretarial

BOE Estimators Experie

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Unit Cost - 10,860 hours / year

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element			Skill	Department	Curve	Quantity	Units
	750 0	STRAIGHT TIME BASE	G040	SECRETARIES	K107S Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

## Line Item 300 - Operations Management

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE 1810hrs/yr for Managers 5 ea.)

Page 38 of 84 6/22/00 10:17:04 PM *OFFICIAL USE ONLY* 

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1EAA Activity Filter

Starts In FY \*

**Ouantity** 

Units

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5M Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750	STRAIGHT TIME BASE	M020	IMANAGERS (GRADE 69 - 72)	K266S	Envir. Safety. Health & Quality	Linear	6.438.84IHours	
Factors	7240 Hours							
						0.88934 [SYS 06140	01 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir, Safety, Health & Quality	Linear	1.609.71 Hours	
Factors	1810 Hours							
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71 Hours	

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System 0000 NONE K266S Envir. Safety. Health & Quality 6 003 06 Dollars A5M TRAVEL/TRAIN/RELOCAT Linear Factors 6750 Dollars

Cost Element

0.88934 [SYS 061400] .88934200 - System

Curve

## BOE

Line Item 400 - Operations (20% Charge Bal. Direct Ch.) Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Professionals Units - year (1 FTE 362hr/yr each for Professionals-20 ea) Unit Cost - 7,240 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea) Unit Cost - \$516,000 / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88	Hours
,		704							

Factors 724 Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA
Activity ID: 1EAA3020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA

				baseline Cost ar	iu Dasis	Of Estimate	Activity Filter	*	Starts In FY *
750		TTIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance		Linear	321.94 Hours
Factors	362	Hours							
750	OTD A IOL II	TIME DAGE	Mooo	MANAGERS (CRAPE CO. 70)	04000	F		0.88934 [SYS 06140	
750 Factors	362	TIME BASE Hours	I WIU20	MANAGERS (GRADE 69 - 72)	C1035	Environmental Compliance		Linear	321.94 Hours
raciors	302	riours						0.88934 [SYS 06140	01 88934200 - System
750	STRAIGHT	TTIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried		Linear	321.94 Hours
Factors	362	Hours							
				T	ı			0.88934 [SYS 06140	
750		TTIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance		Linear	321.94 Hours
Factors	362	Hours							
750	OTD A IOL II	Γ TIME BASE	Mono	MANAGEMENT INTEGRATORS (GR	140000	Facilia 0-4-4 : 1114- 0 0	Etc.	0.88934 [SYS 06140	01.88934200 - System 321.94 Hours
750 Factors	362	Hours	1 101030	IMANAGEMENT INTEGRATORS IGR	K2665	Envir. Safetv. Health & Qua	IIITV	Linear	321.94IHOUIS
raciors	302	riouis						0.88934 [SYS 06140	01 88934200 - System
750	STRAIGHT	T TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance		Linear	1.287.77 Hours
Factors	1448	Hours							
	Т				ı			0.88934 [SYS 06140	
750		TTIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Qua	litv	Linear	1.287.77 Hours
Factors	1448	Hours							
750	OTD A IOU I	E TIME DAGE	P090	INDUCTORAL LIVOUENICTO	04000	0 11 4		0.88934 [SYS 06140	
750	362	<u>FTIME BASE</u> Hours	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance		Linear	321.94 Hours
Factors	302	Hours						0.88934 [SYS 06140	01 88934200 - System
750	STRAIGHT	Γ TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance		Linear	321.94 Hours
Factors	362	Hours	,		0.020	againty 7.00 a.a.100		Ziiiodi	021101 110410
								0.88934 [SYS 06140	0] .88934200 - System
750	•	ΓTIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir, Safety, Health & Qua	lity	Linear	321.94 Hours
Factors	362	Hours							
			1	I				0.88934 [SYS 06140	
750		TIME BASE	L P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried		Linear	321.94 Hours
Factors	362	Hours						0.88934 [SYS 06140	01 99034300 System
750	STRAIGHT	Γ TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried		0.00934 1515 06140 Linear	321.94 Hours
Factors	362	Hours	1 0020	ILITATION OF THE STATE OF THE S		TATALO GUIDALOG		Lilloui	02 1.04II 10UIS
- 301015								0.88934 [SYS 06140	01 .88934200 - Svstem
A5H	SUBCONT	RACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Qua	litv	Linear	458.900.50 Dollars
Factors	516000	Dollars							
								0.88934 [SYS 06140	01 .88934200 - System

## Line Item 500 - Supplies

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of People (ea)

Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA

 Activity Filter
 \*
 Starts In FY
 \*

 1
 Linear
 444.67 Dollars

K266S Envir. Safety. Health & Quality

Factors 500 Dollars

A5C SUPPLIES

0.88934 [SYS 061400] .88934200 - System

#### Line Item 700 - chemical mgmt program

#### BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244 (vendor quote)

0000 NONE

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	

Factors 351244 per year

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

### Line Item 800 - Computers

## BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers) Breakdown of Historical Data: Item - Computers

Item - Computers
Units - 2 ea
Unit Cost - \$2,500/each
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	4.446.71	Dollars

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item PICASSO1 - Training

## BOE

```
Services
Karis Shearer dba KASL Enterprises 4 Hrs teaching @ $600 x 2 sessions = $1,200
Jeff Carney of Franklin Covey
                                    4 Hrs teaching @ $550 x 1 session = $550
A5H = $1,750 \text{ 4 times per year} = $7,000
Supplies
25 3" looseleaf notebooks
                                               $15 x 25 = $375
10 reams 3-hole punched paper
                                               1 box = $31
25 sets index tabs
                                               $5 x 25 = $125
25 Franklin-Covey Daytimers
                                               $54 \times 25 = $1,350
25 Complete Guide to Managing Books
                                               $20 \times 25 = $500
```

Page 41 of 84 6/22/00 10:17:05 PM *OFFICIAL USE ONLY* 

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EAA Activity Filter

Starts In FY

0.88934 [SYS 061400] .88934200 - System

25 Making Decisions Books \$8 x 25 = \$200 \$8 x 30 = \$224 30 Lunches for First Class Session 35 for Banquet Lunch  $$10 \times 35 = $350$ 

Afternoon Refreshments  $$50 \times 10 \text{ sessions} = $500$ 

Cash awards A5C = \$5,855 4 times per year = \$23,420 \$1,000, \$500, \$200; \$500 post-award

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr 750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week \* 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs No of hours required for the training Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs 750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class 8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safetv	Linear	275.696.00	Dollars	

310000 Dollars Factors

#### Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	222.078.10	Dollars
	Factors	222078 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	101.400.60	Dollars

Factors 101401 Dollars

Activity ID: 1EAA3030	Description: RISS ESH&Q FY03				Cost Risk	2 Schedule	Risk	2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost		0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Division Management	1.00	1.00 each EB		1.610	1.610	86.039	0	0	86.039	29.769	115.808
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
300	Operations Management	1.00	1.00 each EE		9.658	9.658	472.305	6.003	0	478.308	163.417	641.725
400	Operations (20% Charge Bal, Direct Ch.)	1.00	1.00 each E		6.439	6.439	213.785	458.900	0	672.686	73.970	746.656
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mamt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	598.530	598.530	0	598.530
	То	tal for Activi	ty 1EAA3030	0:		19.317	801.152	1.085.898	598.530	2.485.580	277.199	2.762.778

## Line Item 100 - Division Management

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. BOE

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY \*

#### Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary

Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K107S Eng. Envir. Safety & Quality Programs	Linear	1.609.71 H	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

### Line Item 300 - Operations Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5M Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safety. Health & Quality	Linear	6.438.84 Hours
	Factors 7240 Hours				

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** 1EAA3030 Activity ID: WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K266S | Envir. Safety, Health & Quality 1.609.71 Hours Linear Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K266S Envir, Safety, Health & Quality 1.609.71 Hours Linear 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System 6.003.06 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K266S Envir. Safety, Health & Quality Linear 6750 Dollars Factors 0.88934 [SYS 061400] .88934200 - System

## Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Professionals

Units - year (1 FTE 362hr/yr each for Professionals-20 ea)

Unit Cost - 7,240 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)

Unit Cost - \$516,000 / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIG	HT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88 Hours
Facto	rs 724	Hours						
				1			0.88934 [SYS 06140	01 .88934200 - Svstem
750		HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94 Hours
Facto	rs 362	Hours						
								01 .88934200 - Svstem
750		HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94 Hours
Facto	rs 362	Hours						
				L		I		01 .88934200 - Svstem
750		HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	321.94 Hours
Facto	rs 362	Hours						
				T		I		01 .88934200 - Svstem
750		HT TIME BASE	I M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94 Hours
Facto	rs 362	Hours						
	0.70	IT TIL 15 D 1 0 5	1,,,,,,	NAME OF A STATE OF A S	1/0000			01 .88934200 - Svstem
750		HT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir, Safety, Health & Quality	Linear	321.94 Hours
Facto	rs 362	Hours					0.00004 [0.000.004.46	101 00004000 Ct
750	CTDAICI	HT TIME BASE	DOEO	COMPLIANCE INSPECTORS	C1028	Environmental Compliance	0.88934   S + S + O + O + O + O + O + O + O + O +	0] .88934200 - System 1.287.77 Hours
		Hours	1 2000	COMPLIANCE INSPECTORS	C1035	Environmental Compliance	Linear	1,287.77 Hours
Facto	rs 1446	Hours					0.88034 [675.06140	0] .88934200 - System
750	STRAIG	HT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safety. Health & Quality	0.88934 [313 00140	1.287.77 Hours
Facto		Hours	1 1 000	TOOM! EN WIGE HIGH EO FORCE	, REGOO	Envir, Garoty, Frount & Quanty	Ellioai	1,201.77 110010
1 acro	5 1110	110010					0.88934 [SYS.06140	01 .88934200 - Svstem
750	STRAIGI	HT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94 Hours
Facto	rs 362	Hours						
							0.88934 [SYS 06140	01 .88934200 - System
		·	· · · ·	•		·	•	

6/22/00 10:17:06 PM Page 44 of 84 OFFICIAL USE ONLY

# WBS No: 1EAA Activity ID: 1EAA3030 Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA

	- Daseille Gost a	iiu Dasis	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE P	170 OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	321.94 Hours
Factors 362 Hours					
			T	0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE P	170 OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94 Hours
Factors 362 Hours					
			T	0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE P	170 OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours					
				0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE S	020 ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours					
				0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS P	050 COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50 Dollars
Factors 516000 Dollars					

Line Item 500 - Supplies

0.88934 [SYS 061400] .88934200 - System

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies Breakdown of Cost Data:

Item - Supplies

Units - Number of People (ea)

Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	K266S	Envir, Safety, Health & Quality	Linear	444.67	Dollars	

Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

# Line Item 700 - chemical mgmt program BOE Functions and activi

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals

30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244

(vendor quote)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: Baseline Devl 1EAA Proiect **Rocky Flats Closure Project** Activity ID: 1EAA3030 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

A5H SUBCONTRACTED SRVS 0000 NONE C103S Environmental Compliance 319.507.60 Dollars Linear

Factors 351244 per year 1.02283 -- FY00 Escalation --

#### Line Item 800 - Computers

BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers Units - 2 ea Unit Cost - \$2,500/each

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4.446.71 Dollars

5000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

## Line Item PICASSO1 - Training

BOE

Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000Supplies 25 3" looseleaf notebooks \$15 x 25 = \$375 10 reams 3-hole punched paper 1 box = \$3125 sets index tabs \$5 x 25 = \$125

25 Franklin-Covey Daytimers  $$54 \times 25 = $1.350$ 25 Complete Guide to Managing Books \$20 x 25 = \$500 \$8 x 25 = \$200 25 Making Decisions Books 30 Lunches for First Class Session  $$8 \times 30 = $224$ 35 for Banquet Lunch  $$10 \times 35 = $350$ 

Afternoon Refreshments  $$50 \times 10 \text{ sessions} = $500$ Cash awards \$1,000, \$500, \$200; \$500 post-award

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr

750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week \* 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class 8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources	Cost Element	Skill	Department	Curve	Quantity Units	

#### Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EAA **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C101S Health & Safety 275,696,00 Dollars Linear

Factors 310000 Dollars

1EAA

1EAA3030

## Line Item SYS - Contingency And Escalation

WBS No:

Activity ID:

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
C	ON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	432.563.50 Dollars
Fac	ors 432564 Dollars				
	SC ESCALATION	0000 NONE	ZDEPT No Department	Linear	165.966.00 Dollars

Factors 165966 Dollars

Activity ID: 1EAA3040 Description: RISS ESH&Q FY04 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	24.263	110.302
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	8.185	37.208
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	133.190	611.498
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	60.287	732.973
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mamt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	301.130	301.130	0	301.130
		Total for Activ	ity 1EAA3040	0:		19.317	801.152	1.085.898	301.130	2.188.180	225.925	2.414.105

#### Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element	Skill		Department		Curve	Ouantity	Units
L	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

## Line Item 200 - Executive Secretarial BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K107S Eng. Envir. Safety & Quality Programs	Linear	1.609.71 H	Hours
	Factors	1810 Hours					

Page 47 of 84

0.88934 [SYS 061400] .88934200 - System 6/22/00 10:17:07 PM OFFICIAL USE ONLY

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EAA Activity Filter

Starts In FY \*

#### Line Item 300 - Operations Management

BOE

```
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE 1810hrs/yr for Managers 5 ea.)
 Unit Cost - 10,860 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -
Driver: RCRA part B permit
A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships
  registration fees - 5 registered environmental managers
   registration fees - 4 certified haz mat mgrs
  registration fees - 2 licensed professional engineers
  memberships - 5 professional memberships
  Membership fees - 11 times $150 / ea = $1,650
  Training class fees - 10 regulatory training classes x $510 = $5,100
  Training class time for 10 classes X 8 Hrs per day X 3 days per class
 Training class time for 5 classes X 72 Hrs
TOTALS = $6,750 A5M
Unit Cost Adjustment factor - None
 Revised Unit Cost - None
Basis for adjustment - None
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

## Resources

33 I		C	Osi Liemeni		Skiii		Department	Curve	Quantity Units
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safety. Health & Quality	Linear	6.438.84 Hours
	Factors	7240	Hours						
									4 4007 0000 4000 0 1

Cl-iII

					0.88934 1515 061400	JI .88934200 - SVStem
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety, Health & Quality	Linear	1.609.71 Hours
Fastore	1910 Hours					

						0.88934 ISYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71 Hours

Factors	1810 Hours						
						0.88934 [SYS 061400	01 .88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir Safety Health & Quality	Linear	6 003 06 Dollars

**Factors** 6750 Dollars

Cost Floment

0.88934 [SYS 061400] .88934200 - System

#### BOE

Line Item 400 - Operations (20% Charge Bal. Direct Ch.) Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Professionals Units - year (1 FTE 362hr/yr each for Professionals-20 ea) Unit Cost - 7,240 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea) Unit Cost - \$516,000 / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

> 6/22/00 10:17:08 PM Page 48 of 84 OFFICIAL USE ONLY

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EAA

		Daselille Cost al	Activity Filter	*	Starts In FY *
S	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	C102S Quality Assurance	Linear	643.88 Hours
Factors	724 Hours			0.00004 [0)/0.00440	101 0000 4000 C: :
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C102S Quality Assurance	0.88934 ISYS 06140 Linear	01 .88934200 - Svstem 321.94 Hours
Factors	362 Hours	I WOZO IWANAGERS (GRADE 69 - 72)	C1023 IQuality Assurance	Lilleal	321.94IFIOUIS
1 delors	110010			0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S Environmental Compliance	Linear	321.94 Hours
Factors	362 Hours				
	I				01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	321.94 Hours
Factors	362 Hours			0.00034 1676 06440	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	C102S Quality Assurance	U.00934 1313 00140	321.94 Hours
Factors	362 Hours	T WOOD INVITATOR TOTAL	O 1020 Redailly / ISSUICITIES	Linear	521.5-II IOUIS
				0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	321.94 Hours
Factors	362 Hours				
	T				01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C103S Environmental Compliance	Linear	1.287.77 Hours
Factors	1448 Hours			0.00034 1676 06440	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K266S Envir, Safety, Health & Quality	U.80934 1313 06140	1.287.77 Hours
Factors	1448 Hours	T 1000 POINT EN HADE IN OF EOTONO	TAZOOO ETIVII, OGIOLY, FIOGRAFIA QUARTY	Linoui	1,207.77 110010
				0.88934 [SYS 06140	0] .88934200 - System
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C102S Quality Assurance	Linear	321.94 Hours
Factors	362 Hours				
==0	070 4104 7 7445 0 4 0 5	DATE OF LED ADMINISTRATIVE A DROFE	0.000 0 11: 4		0] .88934200 - System
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C102S Quality Assurance	Linear	321.94 Hours
Factors	362 Hours			U 88034 [SAS UE140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K266S Envir. Safetv. Health & Quality	Linear	321.94 Hours
Factors	362 Hours				V=110 111 10 111 1
				0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	321.94 Hours
Factors	362 Hours				
	T				01 .88934200 - Svstem
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	R100S RMRS Salaried	Linear	321.94 Hours
Factors	362 Hours			0.00034 1676.06440	01 .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	K266S Envir. Safety, Health & Quality	0.88934 ISYS 06140 Linear	458.900.50 Dollars
Factors	516000 Dollars	1 1 000 TOOTHII LIMINGE HINGE LOTONS	1 112000 IETIVII. Dalety, Health & Quality	LIIICAI	
- 000010	5.5500 Bollaio			0.88934 [SYS 06140	0] .88934200 - System
· · · · · · · · · · · · ·				0.00001 (0.00001.00	0,100001200 0,010

## Line Item 500 - Supplies

Basis for adjustment -

BOE

```
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies
Breakdown of Cost Data:
   Item - Supplies
   Units - Number of People (ea)
   Unit Cost - $500/Person
   Unit Cost Adjustment factor -
   Revised Unit Cost -
```

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EAA

				Activity Filter	2	Starts In FY	
Cost Element	Skill			Department	Curve	Ouantity	Units
IES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	444.67	Dollars

A5C SUPPLIES
Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item 700 - chemical mgmt program

### BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244
(vendor quote)

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	Dollars

Factors 351244 per vear

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

#### Line Item 800 - Computers

## BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations.

Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/each

Unit Cost Adjustment factor 
Revised Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element Skill		Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K266S Envir, Safety, Health & Quality	Linear	4,446.71 Dollars

Factors 5000 Dollars

Basis for adjustment -

0.88934 [SYS 061400] .88934200 - System

## Line Item PICASSO1 - Training

Services

### BOE

```
Karis Shearer dba KASL Enterprises 4 Hrs teaching @ $600 x 2 sessions = $1,200

Jeff Carney of Franklin Covey 4 Hrs teaching @ $550 x 1 session = $550

A5H = $1,750 4 times per year = $7,000

Supplies

25 3" looseleaf notebooks $15 x 25 = $375

10 reams 3-hole punched paper 1 box = $31

25 sets index tabs $5 x 25 = $125

25 Franklin-Covey Daytimers $54 x 25 = $1,350
```

Page 50 of 84 6/22/00 10:17:09 PM OFFICIAL USE ONLY

WBS No: 1EAA
Activity ID: 1EAA3040

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA Activity Filter \*

v Filter \* Starts In FY \*

 25 Complete Guide to Managing Books
 \$20 x 25 = \$500

 25 Making Decisions Books
 \$8 x 25 = \$200

 30 Lunches for First Class Session
 \$8 x 30 = \$224

 35 for Banquet Lunch
 \$10 x 35 = \$350

 Afternoon Refreshments
 \$50 x 10 session

Afternoon Refreshments \$50 x 10 sessions = \$500 Cash awards \$1,000, \$500, \$200; \$500 post-award

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr

750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week \* 10 wks = 40hrs
25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs
No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class 8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C101S Health & Safetv	Linear	275.696.00 Dollars

Factors 310000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

## BOE

## Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	98.249.52	Dollars
	Factors	98249.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	202.880.00	Dollars

Factors 202880 Dollars

Activity ID: 1EAA3050 Description: RISS ESH&Q FY05 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime	Burden Cost	Total Cost
				1				Cost	& Escalation	Cost		
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	29.942	115.981
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	164.362	642.670
400	Operations (20% Charge Bal, Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	74.397	747.083
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mamt program	1.00	each	HC	0	0	0	64.860	0	64.860	0	64.860
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.019.797	1.019.797	0	1.019.797
		Total for Activ	ity 1EAA305	0:		19.317	801.152	831.251	1.019.797	2.652.200	278.801	2.931.001

#### Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.)

WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA Activity Filter \*

Starts In FY

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces	Cost Element			Skill	Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

# Line Item 200 - Executive Secretarial BOE Estimators Experie

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

rces	Cost Element			Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.7	1 Hours	

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

#### Line Item 300 - Operations Management

BOE

Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6.750 A5M Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

Resources

s		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safety. Health & Quality	Linear	6.438.84	Hours

Factors 7240 Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EAA3050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K266S | Envir. Safety, Health & Quality 1.609.71 Hours Linear Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K266S Envir. Safety, Health & Quality 1.609.71 Hours Linear 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System 6.003.06 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K266S Envir. Safety, Health & Quality Linear 6750 Dollars Factors 0.88934 [SYS 061400] .88934200 - System

## Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Professionals

Units - year (1 FTE 362hr/yr each for Professionals-20 ea)

Unit Cost - 7,240 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)

Unit Cost - \$516,000 / year

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

		Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGH	T TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88	Hours
Factor	s 724	Hours							
				L		I	0.88934 [SYS 06140		
750		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 88934200 - 9	System
750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94	
Factor		Hours	MOZO	IIII II VIOLINO (CI VIOLE CO TET	01000		Elitodi	021.01	Hould
T dele	- 002	Tiouio					0.88934 [SYS 06140	01 .88934200 - 3	Svstem
750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 .88934200 - \$	Svstem
750	STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94	
Factor	s 362	Hours							
	- 002						0.88934 [SYS 06140	01 .88934200 - 3	Svstem
750	STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir, Safety, Health & Quality	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 .88934200 - 9	Svstem
750	STRAIGH	T TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1.287.77	
Factor	s 1448	Hours						,===:::	
T dele							0.88934 [SYS 06140	01 .88934200 - 3	System
750	STRAIGH	T TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir, Safety, Health & Quality	Linear	1,287.77	Hours
Factor	s 1448	Hours							
							0.88934 [SYS 06140	0] .88934200 - 3	System
750	STRAIGH	T TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94	Hours
Factor	362	Hours					0.88934 ISYS 06140	01 .88934200 - \$	Svstem

6/22/00 10:17:10 PM Page 53 of 84 OFFICIAL USE ONLY

#### WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA3050 Resoling Cost and Resis of Estimate

Baseline Devl Proiect WBS Filter 1EAA

		Baselille Cost al	iu Dasis	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50 Dollars
Factors 516000 Dollars						

Line Item 500 - Supplies

0.88934 [SYS 061400] .88934200 - System

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of People (ea) Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	444.67	Dollars
	_								

500 Dollars Factors

Line Item 700 - chemical mgmt program

0.88934 [SYS 061400] .88934200 - System

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals

30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244

(vendor quote)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element Skill Quantity Units Resources Department Curve

Baseline Devl 1EAA Proiect **Rocky Flats Closure Project** 1EAA3050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** 

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE C103S Environmental Compliance 64.860.04 Dollars Linear

Factors 351244 per year 1.02283 -- FY00 Escalation --0.203 FY05 Dec EV

#### Line Item 800 - Computers

WBS No:

Activity ID:

BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers)

\$1,000, \$500, \$200; \$500 post-award

Breakdown of Historical Data:

Item - Computers Units - 2 ea Unit Cost - \$2,500/each

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

\$15 x 25 = \$375

#### Resources

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4.446.71 Dollars

5000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

Units

0.88934 [SYS 061400] .88934200 - System

#### Line Item PICASSO1 - Training Services

BOE

Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000

Supplies 25 3" looseleaf notebooks

10 reams 3-hole punched paper 1 box = \$31\$5 x 25 = \$125 25 sets index tabs 25 Franklin-Covey Daytimers  $$54 \times 25 = $1.350$ 25 Complete Guide to Managing Books \$20 x 25 = \$500 \$8 x 25 = \$200 25 Making Decisions Books 30 Lunches for First Class Session  $$8 \times 30 = $224$ 35 for Banquet Lunch  $$10 \times 35 = $350$ 

Afternoon Refreshments  $$50 \times 10 \text{ sessions} = $500$ 

Cash awards

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr 750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week \* 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs

No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class 8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Cost Element

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Department

WBS No: Proiect Baseline Devl 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA3050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C101S Health & Safety 275,696,00 Dollars Linear

Factors 310000 Dollars

## Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units
C	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	723.722.10	Dollars
Fac	ors 723722 Dollars							
E	SC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	296.075.00	Dollars

Factors 296075 Dollars

Activity ID: 1EAA9110 Description: RISS - RFCSS (OH/G&A/FEE) FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	нс	0	0	0	4.654.125	0	4.654.125	0	4.654.125
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	246.204	246.204	0	246.204
	Tot	al for Activi	ty 1EAA911	0:		0	0	4.654.125	246.204	4.900.329	0	4.900.329

#### Line Item EA-OH/G&A/FEE-01 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	ABX SUBCONTRACTOR G&A (BUDGET O	0000 NONE	C100S Closure Site Services	Linear	1.363.560.00 Dollars
,	Francisco AFOOOOO Delloro				

**Factors** 1533223 Dollars

0.88934 [SYS 061400] .88934200 - System SUBCONTRACTOR FEE (BUDGET O 0000 NONE C100S Closure Site Services

3700000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	148.338.20	Dollars
ن د	Factors	148338 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	97.865.84	Dollars

97865.8 Dollars

Activity ID: 1EAA9120 Description: RISS - RFCSS (OH/G&A/FEE) FY02 Cost Risk 1 Schedule Risk

## **Rocky Flats Closure Project** Resoling Cost and Resis of Estimate

Proiect WBS Filter

Baseline Devl 1EAA

			Daseille C	ost all	u Dasis Ui i	_Stilliate	Acti	ivity Filter *		Ste	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	4.654.125	0	4.654.125	0	4.654.125
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	693.829	693.829	0	693.829
Total for Activity 1EAA9120:						0	0	4.654.125	693.829	5.347.954	0	5.347.954

#### Line Item EA-OH/G&A/FEE-02 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Sk	ll	Department	Curve	Ouantity Uni	its
ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NONE	C100S	Closure Site Services	Linear	1.363.560.00 Dollar	rs
Factor	s 1533223 Dollars						
	s 1533223 Dollars	1 0000 INCIVE	1 01000	lolosure Site Services		1.303.300.001	Dollai

					0.88934 ISYS 06140	01.88934200 - Svstem
ABY SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	3.290.566.00 Dollars

Factors 3700000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	476.335.20	Dollars
	Factors	476335 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	217.494.00	Dollars

217494 Dollars Factors

Activity ID: 1EA	A9130 Description: RISS - RFCSS (OH/G&A/FE	E) FY03						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	1.00	lot	HC	0	0	0	4.654.125	0	4.654.125	0	4.654.125	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.287.112	1.287.112	0	1.287.112
	Tot	al for Activit	ty 1EAA913	0:		0	0	4.654.125	1.287.112	5.941.237	0	5.941.237

#### Line Item EA-OH/G&A/FEE-03 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1EAA
Activity Filter \*

Baseline Devl 1EAA

Starts In FY \*

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE C1	00S	Closure Site Services	Linear	1,363,560.00	Dollars

Factors 1533223 Dollars

 ABY
 SUBCONTRACTOR FEE (BUDGET O
 0000
 NONE
 C100S
 Closure Site Services
 Linear
 3.290.566.00
 Dollars

Factors 3700000 Dollars

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE		ZDEPT No Department	Linear	930.209.40	Dollars
	Factors 930209 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	356.902.80	Dollars

Factors 356903 Dollars

Activity ID:	1 F A A Q 1 / O	Description	PISS.	- RECSS (OH/C	28.4/EEE) EV04

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	ot	НС	0	0	0	3.142.244	0	3.142.244	0	3.142.244
SYS	Contingency And Escalation	1.00 €	ea	EE	0	0	0	0	447.815	447.815	0	447.815
	Tota	al for Activity	/ 1FAA9140	).		0	0	3 142 244	447 815	3 590 059	0	3 590 059

#### Line Item EA-OH/G&A/FEE-04 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Page 58 of 84 6/22/00 10:17:12 PM OFFICIAL USE ONLY

 WBS No:
 1EAA
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1EAA9140
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EAA

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S Cost Element Skill Department Curve Quantity Units
ABX SUBCONTRACTOR G&A (BUDGET O 0000 NONE C100S Closure Site Services Linear 1.363.560.00 Dollars

Factors 1533223 Dollars

ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE C100S Closure Site Services Linear 1.778.684.00 Dollars

Factors 2000000 Dollars

## Line Item SYS - Contingency And Escalation

BOE

 Resources
 Cost Element
 Skill
 Department
 Curve

 CON
 CONTINGENCY
 0000
 NONE
 ZDEPT
 No Department
 Linear

 Factors
 146109
 Dollars

ESC ESCALATION

Factors 301707 Dollars

Activity ID: 1EAA9150 Description: RISS - RFCSS (OH/G&A/FEE) FY05 Cost Risk 1 Schedule Risk

0000 NONE

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours Total		Materials/ Sub	0 ,	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Lotal	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	3.142.244	0	3.142.244	0	3.142.244
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.676.666	1.676.666	0	1.676.666
	Tot	al for Activi	tv 1FAA9150	0.		0	0	3 142 244	1 676 666	4 818 910	0	4 818 910

ZDEPT No Department

#### Line Item EA-OH/G&A/FEE-05 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost	Element		Skill	Department	Curve	Quantity	Units
	ABX SUBCONTRA	CTOR G&A (BUDGET O	0000	NONE	C100S Closure Site Services	Linear	1.363.560.00	Dollars

Factors 1533223 Dollars

				0.88934 ISYS 06140	101 .88934200 - System
ABY SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S Closure Site Services	Linear	1.778.684.00 Dollars

Factors 2000000 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY \*

Units

0.88934 [SYS 061400] .88934200 - System

Linear

Quantity

146.108.60 Dollars

301.706.50 Dollars

#### Line Item SYS - Contingency And Escalation

BOE

Page 59 of 84 6/22/00 10:17:12 PM OFFICIAL USE ONLY

WBS No: 1EAA
Activity ID: 1EAA
1EAA9150

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Starts In FY \*

Baseline Devl

1EAA

Resourc	~~

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.189.884.00	Dollars
4	Factors	1189884 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	486.782.20	Dollars

Factors 486782 Dollars

Activity ID: 1EAA9210 Description: RISS - SSOC (OH/G&A/FEE) FY01 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FE	E- SSOC OH/G&A/FEE	1.00	lot	НС	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.364	5.364	0	5.364
	To	al for Activ	ity 1EAA921	0:		0	0	101.391	5.364	106.755	0	106.755

## Line Item EA-OH/G&A/FEE-01 - SSOC OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000 N	NONE	S100S	SSOC Salaried	Linear	59.624.85	Dollars
	Factors	67043.8 Dollars							

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 S100S SSOC Salaried
 SSOC Salaried
 Linear
 41.766.63 Dollars

Factors 46963.5 Dollars

0.88934 [SYS 061400] .88934200 - System

#### Line Item SYS - Contingency And Escalation

BOE

**Activit** 

#### Resources

s		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
C	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.231.59	Dollars
Fa	ctors	3231.59 Dollars							
E	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.132.04	Dollars

Factors 2132.04 Dollars

tv ID:	1FA 49220	Description:	RISS.	- SSOC	(OH/G&A/FFF) F	Y02

ACTIVITY ID. ILA	Description. NICO COCO (CIT/Cat/VI EL	22/1102						Cost Risk   1 Schedule Risk   1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	SSOC OH/G&A/FEE	1.00	lot	HC	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.115	15.115	0	15.115
Total for Activ				0:		0	0	101.391	15.115	116.507	0	116.507

1 Schedule Risk

Cost Rick

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EAA9220 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1EAA Activity Filter

Starts In FY \*

#### Line Item EA-OH/G&A/FEE-02 - SSOC OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$67.043.78, ABY = \$46.963.52 = total \$114.007.30

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EAA9230:

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NON	NE	S100S	SSOC Salaried	Linear	59.624.85 Do	ollars
	Factors	67043.8 Dollars							
							0.88934 [SYS 061400	01 .88934200 - Svs	stem
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000 NON	NE	S100S	SSOC Salaried	Linear	41.766.63 Do	ollars

Factors 46963.5 Dollars

0.88934 [SYS 061400] .88934200 - System

129,432

0

129,432

### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.377.10	Dollars
_	Factors	10377.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.738.17	Dollars

Factors 4738.17 Dollars

Activity ID: 1EAA9230 Description: RISS - SSOC (OH/G&A/FEE) FY03

1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Hours/Unit Type Total Total Cost & Escalation Cost EA-OH/G&A/FEE- SSOC OH/G&A/FEE 1.00 lot HC 0 101.391 101.391 0 0 101.391 Contingency And Escalation 1.00 ea FF Λ 0 0 Λ 28.040 28.040 0 28.040

#### Line Item EA-OH/G&A/FEE-03 - SSOC OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

> 6/22/00 10:17:13 PM Page 61 of 84 OFFICIAL USE ONLY

Cost Risk

101.391

28.040

0

0

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1EAA

Starts In FY

41.766.63 Dollars

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59,624.85	Dollars
	Factors	67043.8 Dollars							

S100S SSOC Salaried

ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE

46963.5 Dollars

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

#### Line Item SYS - Contingency And Escalation

Factors

BOE

#### Resources

Line Item

es	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.264.89	Dollars
Factors	20264.9 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.775.23	Dollars

Labor

Hours/Unit

Labor Hours

Total

0

ESC ESCALATION

7775.23 Dollars Factors Activity ID: 1EAA

EA-OH/G&A/FEE- SSOC OH/G&A/FEE

A9240	Description:	RISS - SSOC	C(OH/G&A/FEE) FY04

Description

Cost Risk 1	Schedule Risk

Linear

Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Cost	& Escalation	Cost		
0	101.391	0	101.391	0	101.391

1.00 lot 1.00 ea Total for Activity 1EAA9240:

Units

BOE

Type

HC

FF

**Ouantity** 

0 14.450 14.450 14.450 101.391 0 14.450 115.841 115.841

## Line Item EA-OH/G&A/FEE-04 - SSOC OH/G&A/FEE

BOE

SYS

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Contingency And Escalation

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No: Baseline Devl 1EAA Proiect Rocky Flats Closure Project Activity ID: 1EAA9240 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY ABX SUBCONTRACTOR G&A (BUDGET O 0000 NONE S100S SSOC Salaried 59.624.85 Dollars Linear Factors 67043.8 Dollars 0.88934 [SYS 061400] .88934200 - System ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE S100S SSOC Salaried 41.766.63 Dollars Linear 46963.5 Dollars Factors 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 4.714.52 Dollars Factors 4714.52 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 9.735.23 Dollars 9735.23 Dollars Factors Activity ID: 1EAA9250 Description: RISS - SSOC (OH/G&A/FEE) FY05 Cost Risk 1 Schedule Risk Line Item Description BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Units Type Hours/Unit Total Total Cost & Escalation Cost EA-OH/G&A/FEE- SSOC HC 1.00 lot 0 101.391 101.391 0 101.391 SYS Contingency And Escalation 1.00 ea EE 0 0 0 54.101 54.101 0 54.101 155.493 155.493 Total for Activity 1EAA9250: Ω 0 101.391 54.101 Ω Line Item EA-OH/G&A/FEE-05 - SSOC Historical Data Source - FY99 Actual Cost Reports BOE Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000. General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to: General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Curve ABX SUBCONTRACTOR G&A (BUDGET O 0000 NONE S100S SSOC Salaried Linear 59.624.85 Dollars 67043.8 Dollars Factors 0.88934 [SYS 061400] .88934200 - System ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE S100S SSOC Salaried 41.766.63 Dollars Linear 46963.5 Dollars Factors 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department 38.394.26 Dollars Linear

38394.3 Dollars

Factors

WBS No: 1EAA
Activity ID: 1EAA9250

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
1EAA
1EAA

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 15,707,11 Dollars

Factors 15707.1 Dollars

Activity ID: 1EAA9310 Description: RISS - RMRS (OH/G&A/FEE) FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	RMRS OH/G&A/Fee	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31.732	31.732	0	31.732
	Tot	al for Activi	tv 1EAA931	0:		0	0	599.856	31.732	631.588	0	631.588

## Line Item EA-OH/G&A/FEE-01 - RMRS OH/G&A/Fee

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY Units - 1 EA

UIIILS - I EA

Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	ABX SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60 D	ollars
	Factors 396647 Dollars							

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 R100S RMRS Salaried
 RMRS Salaried
 Linear
 247.101.20 Dollars

Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - System

OFFICIAL USE ONLY

Cost Risk

1 Schedule Risk

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19.118.85	Dollars
	Factors	19118.9 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12 613 63	Dollare

Factors 12613.6 Dollars

Activity ID:	1EAA9320	Description:	RISS - RMRS	(OH/G&A/FEE) FY02
--------------	----------	--------------	-------------	-------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	ot	нс	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00 e	a	EE	0	0	0	0	89.425	89.425	0	89.425
	Tot	al for Activity	1EAA9320:			0	0	599.856	89.425	689.281	0	689.281

#### Line Item EA-OH/G&A/FEE-02 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY)

Page 64 of 84 6/22/00 10:17:15 PM

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1EAA

Starts In FY

Breakdown of Historical Data: Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element Skill			Department	Curve	Quantity	Units		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

0.88934 [SYS 061400] .88934200 - System ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE R100S RMRS Salaried Linear 247.101.20 Dollars

277847 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

#### Line Item SYS - Contingency And Escalation

## BOE

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.393.36	Dollars
	Factors	61393.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.032.12	Dollars

Factors 28032.1 Dollars

Activity ID: 1EAA9330 Description: RISS - RMRS (OH/G&A/FEE) FY03	Cost Risk 1 Schedule Risk
--	---------------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	0	0	0	165.892	165.892	0	165.892					
	Tot		0	0	599.856	165.892	765.748	0	765.748			

#### Line Item EA-OH/G&A/FEE-03 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Requlations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

> Page 65 of 84 6/22/00 10:17:15 PM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
1EAA
Activity Filter
\*

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

1EAA

1EAA9330

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 R100S RMRS Salaried
 Linear
 247.101.20 Dollars

Factors 277847 Dollars

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	119.891.80	Dollars
1	actors	119892 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.000.09	Dollars

Factors 46000.1 Dollars

### Activity ID: 1EAA9340 Description: RISS - RMRS (OH/G&A/FEE) FY04

		1.00											
	Line Item	Description	Quantity Units			Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS Contingency And Escalation 1.00 ea EE 0							0	0	0	85.488	85.488	0	85.488
		Tota	•	0	0	599.856	85.488	685.344	0	685.344			

#### Line Item EA-OH/G&A/FEE-04 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY \*

0.88934 [SYS 061400] .88934200 - System

1 Schedule Risk

Cost Risk

ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE R100S RMRS Salaried Linear 247.101.20 Dollars

Factors 277847 Dollars

### Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
С	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.892.21	Dollars
Fac	tors 27892.2 Dollars							
ΙE	SC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	57.595.91	Dollars

Factors 57595.9 Dollars

Activity ID: 1EAA9350 Description: RISS - RMRS (OH/G&A/FEE) FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	320.076	320.076	0	320.076
	Tot	0	0	599.856	320.076	919.932	0	919.932				

#### Line Item EA-OH/G&A/FEE-05 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90
Unit Cost Adjustment factor - None
Revised Unit Cost - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Basis for adjustment - None

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element	Skill	Department	Curve	Quantity Unit	S
	ABX SUBCONTRACTOR G&A (BUDGET O	0000 NONE	R100S RMRS Salaried	Linear	352.754.60 Dollars	s
7	Zantowa 200047 Dellara					

Factors 396647 Dollars

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 R100S RMRS Salaried
 Linear
 247.101.20 Dollars

Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

0.88934 [SYS 061400] .88934200 - System

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	227.149.40	Dollars
_	Factors	227149 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	92.926.94	Dollars

Factors 92926.9 Dollars

Activity ID: 1EAA9410 Description: RISS - WSLLC (OH/G&A/FEE) FY01 Cost Risk 1 Schedule Risk 1

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1EAA

				Acti	ivity Filter *		Starts In FY *					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		Total	Total	Cost	& Escalation	Cost						
EA-OH/G&A/FEE-	DH/G&A/FEE- WSI OH/G&A/FEE 1.00 lot HC							2.551	0	2.551	0	2.551
SYS	0	0	0	135	135	0	135					
	Tot	0	0	2.551	135	2.686	0	2.686				

#### Line Item EA-OH/G&A/FEE-01 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Cur	ve	Ouantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Line	ear	1.499.98	Dollars
	Factors	1686.62 Dollars								
_							0.88934	ISYS 06140	01 .88934200 - 9	Svstem

						0.88934 ISYS 06140	01 .88934200 - Systen	n
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.050.72 Dollar	rs

Factors 1181.46 Dollars

## 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation

#### BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	81.30	Dollars	
	Factors	81,2971 Dollars								
	FSC	ESCALATION	0000	NONE	ZDFPT	No Department	Linear	53 64	Dollars	

53.6356 Dollars **Factors** 

Activity ID: 1EAA9420	Description:	RISS -	WSLLC (OF	H/G&A/FEE) FY02
-----------------------	--------------	--------	-----------	-----------------

Activity ID: 1EAA	A9420 Description: RISS - WSLLC (OH/G&A/FE	EE) FY02						Cost Risk 1 Schedule Risk 1			
Line Item	Description	Quantity Uni	ts BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00 lot	HC	0	0	0	2.551	0	2.551	0	2.551
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	380	380	0	380
	Tot		0	0	2.551	380	2.931	0	2.931		

#### Line Item EA-OH/G&A/FEE-02 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EAA

Starts In FY \*

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1,499.98	Dollars

Factors 1686.62 Dollars

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 W100S Site Operations/Wackenhut
 Site Operations/Wackenhut
 Linear
 1,050.72 Dollars

Factors 1181.46 Dollars

0.88934 [SYS 061400] .88934200 - System

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill	Department	Curve	Quantity Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	261.06 Dollars
	Factors	261.057 Dollars				
	FSC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	119.20 Dollars

Factors 119.198 Dollars

Activity ID: 1EAA9430 Description: RISS - WSLLC (OH/G&A/FEE) FY03

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00	lot	НС	0	0	0	2.551	0	2.551	0	2.551
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	705	705	0	705
	Tota	0	0	2.551	705	3.256	0	3.256				

#### Line Item EA-OH/G&A/FEE-03 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Page 69 of 84 6/22/00 10:17:17 PM *OFFICIAL USE ONLY* 

WBS No: 1EAA Proiect **Rocky Flats Closure Project** Activity ID: 1EAA9430

WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Department Units ABX SUBCONTRACTOR G&A (BUDGET O 0000 NONE W100S Site Operations/Wackenhut Linear 1.499.98 Dollars

1686.62 Dollars

0.88934 [SYS 061400] .88934200 - System ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE W100S Site Operations/Wackenhut 1.050.72 Dollars Linear

Factors 1181.46 Dollars

## Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

Cost Element Skill Units Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 509.80 Dollars Factors 509.804 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 195.60 Dollars

Labor

Hours/Unit

n

0

195.602 Dollars Factors

Activity ID: 1EAA9440 Description: RISS - WSLLC (OH/G&A/FEE) FY04 Cost Risk 1 Schedule Risk

Baseline Devl

Labor Cost Materials/ Sub | Contingency Total Prime Burden Cost Total Cost **Total** Cost & Escalation Cost 2.551 2.551 0 2.551 0 364 364 0 364

2.914

0

2.914

364

0.88934 [SYS 061400] .88934200 - System

Starts In FY \*

1.00 lot 1.00 ea Total for Activity 1EAA9440:

Units

BOE

Type

HC

EE

**Ouantity** 

#### 0 0 2.551

Labor Hours

**Total** 

0

0

## Line Item EA-OH/G&A/FEE-04 - WSI OH/G&A/FEE

EA-OH/G&A/FEE- WSI OH/G&A/FEE

BOE

SYS

Historical Data Source - FY99 Actual Cost Reports

Description

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Contingency And Escalation

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S Site Operations/Wackenhut	Linear	1.499.98	Dollars

1686.62 Dollars **Factors** 

					0.88934 ISYS 06140	01.88934200 - Svstem
AB	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S Site Operations/Wackenhut	Linear	1.050.72 Dollars

**Factors** 1181.46 Dollars

0.88934 [SYS 061400] .88934200 - System

#### Line Item SYS - Contingency And Escalation

BOE

OFFICIAL USE ONLY Page 70 of 84 6/22/00 10:17:17 PM

WBS No: 1EAA
Activity ID: 1EAA9440

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

1EAA

Starts In FY

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	118.60	Dollars
	Factors	118.603 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	244.91	Dollars

Factors 244.909 Dollars

Activity ID: 1EAA9450 Description: RISS - WSLLC (OH/G&A/FEE) FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00	lot	HC	0	0	0	2.551	0	2.551	0	2.551
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.361	1.361	0	1.361
	Tot	0	0	2.551	1.361	3.912	0	3.912				

## Line Item EA-OH/G&A/FEE-05 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

ces		Cost Element Skill			Department	Curve	Quantity	Units	ı	
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1,499.98	Dollars	J
	Factors	1686.62 Dollars								
							0.88934 [SYS (	0614001 88934200 - 3	System	

ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE W100S Site Operations/Wackenhut Linear 1.050.72 Dollars

Factors 1181.46 Dollars

Line Item SYS - Contingency And Escalation

0.88934 [SYS 061400] .88934200 - System

BOE

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	965.88	Dollars
	Factors	965.884 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEDT	No Department	Linear	395 14	Dollare

Factors 395.144 Dollars

Activity ID: 1EX	Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MTNEIDD101	RISS Senior Staff	0.96	ea	EE	3.219	3.106	208.769	0	0	208.769	72.652	281.421
MTNEIDD105	Secretarial Support	0.96	ea	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
MTNEIDD106	Provide Tuition Reimburgement	0.06	03	HC	0	0	0	15 017	0	15 017	0	15.017

Rocky Flats Closure Project
Project Baseline Devl
WBS Filter
1EAA

0

4.660

0

236.774

0

81.094

338.857

338.857

0

Activity ID: 1EXXX1050 **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 6.75 each FF MTNEIDD107 24.028 24.028 Travel Λ MTNEIDD108 Supplies 2.89 each EE 0 0 0 7.723 0 7.723 MTNEIDD109 HC 34.325 34.325 Management Assessment Program 0.96 each 0 0 0 n

EE

Line Item MTNEIDD101 - RISS Senior Staff

1EAA

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data:

Item - Senior Staff

Contingency And Escalation

Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)

Unit Cost - 3,620 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.00 ea

Total for Activity 1EXXX1050:

Resources

BOE

WBS No:

SYS

BOE

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours

Factors 1810 Hours

750 STRAIGHT TIME BASE M050 COMPANY PRESIDENT AND VPs (G K253S Remediation, Industrial & Site Serv Linear 1,609,71 Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

338.857

656.725

0

0

0

0

82.397

24.028

7.723

34.325

338.857

739.123

Line Item MTNEIDD105 - Secretarial Support

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Senior Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Administrative Assistant

Units - year (1 FTE each for Executive Administrative Assistant)

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours

Factors 1810 Hours

Line Item MTNEIDD106 - Provide Tuition Reimbursement

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 WBS Spending Variance Report

Item Desc - Tuition Reimbursement

Breakdown of Historical Data:

Item - Tuition

Units - 5 Individuals

Unit Cost - \$3,500

Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars

Factors 17500 Dollars

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA Activity ID: 1EXXX1050

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EAA Activity Filter \*

Starts In FY \*

# Line Item MTNEIDD107 - Travel

BOE

Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel
Breakdown of Cost Data:
Item - Travel
Units - 7 Trips
Unit Cost - \$4,000
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation. Industrial & Site Serv	Linear	3.557.37 D	ollars

Factors 4000 Per Trip

0.88934 [SYS 061400] .88934200 - System

# Line Item MTNEIDD108 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - ea

Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	2.668.03	Dollars

Factors 3000 Dollars

Line Item MTNEIDD109 - Management Assessment Program

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator's Experience
Item Desc - Independent (Management) Assessments
Breakdown of Historical Data:
Item - Independent Assessments
Units - 2
Unit Cost - \$20,000
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation. Industrial & Site Serv	Linear	35.573.68	Dollars

Factors 40000 Estimated Subcontract Value

0.88934 [SYS 061400] .88934200 - System

# Line Item SYS - Contingency And Escalation

BOE

# Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	249.577.90	Dollars
	Factors	240579 Dollars							

Rockv Flats Closure Proiect Proiect Baseline Devl
Baseline Cost and Basis of Estimate UBS Filter

Baseline Devl
1EAA

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 89,279,25 Dollars

Factors 89279.3 Dollars

1EAA

1EXXX1050

Activity ID: 1EXXX2050 Description: RISS Planning & Controls FY06 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mgt	0.96	ea	EE	1.610				0	83.020	28.891	111.911
200	Executive Secretary	0.96	each	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
300	Operations	0.96	lot	EE	16.097	15.532	484.545	566.370	0	1.050.915	168.622	1.219.537
400	Supplies	17.37	each	EE	0	0	0	7.723	0	7.723	0	7.723
500	Computers	0.96	each	EE	0	0	0	4.291	0	4.291	0	4.291
600	Awards for Excellence	0.96	each	EE	0	0	0	150.174	0	150.174	12.014	162.188
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.306.613	1.306.613	0	1.306.613
	Tot	al for Activi	tv 1EXXX20	50:		18.639	595.570	728.558	1.306.613	2.630.742	219.272	2.850.014

# Line Item 100 - Planning & Integration Mgt

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data: Item - Senior Staff

Units - year (1 FTE for Manager.)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

ces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

# Line Item 200 - Executive Secretary

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

rces				Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1,609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

# Line Item 300 - Operations

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Senior

Units - year (1 FTE each for Planners-10 ea)

Unit Cost - 18,100 hours / year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

Units - year (4 Sub/\$130,000/ each)

Unit Cost - \$520,000 / year

Page 74 of 84 6/22/00 10:17:19 PM OFFICIAL USE ONLY

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EXXX2050 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1EAA Activity Filter

Starts In FY \*

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Units - year (2 Sub/\$70,000/ each) Unit Cost - \$140,000 / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S⊥	Cost Element		<u>Skill</u>		<u>Department</u>	Curve	Quantity	Units
L	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71 H	ours
1	Factors 1810 Hours							
_			_			0.88934 [SYS 06140	01 .88934200 - Sv	/stem
	750 STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71 H	ours
1	Factors 1810 Hours							
_						0.88934 ISYS 06140	01 .88934200 - Sv	/stem

750	STRAIGH	T TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Lin	near	6.438.84lHours	
Factors	7240	Hours								
							0.00004	101/0 004 400	1 00004000 0 4	

_							0.88934 1515 061400	01.88934200 - SVStem
	750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71 Hours
1	Factors	1810 Dollars		•		•		•

						0.88934 [SYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42 Hours

3620 Factors Hours

					0.00934 1515 00140	JI .00934200 - SVSIEIII
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71 Hours

1810 Factors Hours

						0.88934 15 15 06 140	UI .889342UU - SVStem
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462,457,80 Dollars
Factors	520000 Dollars						

0.88934 [SYS 061400] .88934200 - System A55 SOURCE ONE 0000 NONE K298S Planning & Engineering 124.507.90 Dollars

**Factors** 140000 Dollars

0.88934 [SYS 061400] .88934200 - System

# Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of people.(EA) Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	444.67	Dollars

Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

# Line Item 500 - Computers

BOE

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data:

Item - Computers

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1EAA

Starts In FY \*

1EXXX2050 Units - 2 ea

1EAA

Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es		Cost Element Skill		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	4.446.71	Dollars

5000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

# Line Item 600 - Awards for Excellence

BOE

WBS No:

Activity ID:

Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence

Breakdown of Cost Data: Item - Individual Awards

Units - 1 ea

Unit Cost - \$175,000/year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars

**Factors** 175000 Dollars

0.88934 [SYS 061400] .88934200 - System

# Line Item SYS - Contingency And Escalation

BOE

О.	200	ou	ro	^

es		Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	962,357.80	Dollars
	Factors	962358 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	344.255.60	Dollars

Factors 344256 Dollars

Activity ID: 1EXXX3050

Description: RISS ESH&Q FY06 Cost Risk 2 Schedule Risk

touvity ID: IL	Description. The Lorida 1	00						Cost Risk	Z Schedille I	_		
Line Item	Description	Quantity	Units	BOE	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
				Type	Hours/Unit	1 otal	1 otat	Cost	& Escalation	Cost		
100	Division Management	0.96	each	EE	1.610	1.553	83.020	0	0	83.020	28.891	111.911
200	Executive Secretarial	0.96	each	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
300	Operations Management	0.96	each	EE	9.658	9.319	455.733	5.792	0	461.525	158.595	620.120
400	Operations (20% Charge Bal, Direct Ch.)	0.96	each	EE	6.439	6.213	206.284	442.799	0	649.083	71.787	720.870
500	Supplies	46.32	each	EE	0	0	0	20.595	0	20.595	0	20.595
700	chemical mamt program	0.96	each	HC	0	0	0	62.584	0	62.584	0	62.584
800	Computers	0.96	each	HC	0	0	0	4.291	0	4.291	0	4.291
PICASSO1	Training	0.96	each	HC	0	0	0	266.023	0	266.023	0	266.023
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.561.217	1.561.217	0	1.561.217
		Total for Activ	ity 1EXXX30	50:		18.639	773.042	802.084	1.561.217	3.136.343	269.018	3.405.361

#### Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data:

Item - Senior Staff

Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year

Unit Cost Adjustment factor -

6/22/00 10:17:20 PM Page 76 of 84 OFFICIAL USE ONLY

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1EAA Activity Filter

Starts In FY \*

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

es	Cost Element		Skill		Department	Curve	Quantity	Units
75	STRAIGHT TIME BASE	M020 MANAGERS	(GRADE 69 - 72) K1	(107S I	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

1810 Hours Factors

# 0.88934 [SYS 061400] .88934200 - System

# Line Item 200 - Executive Secretarial

1EAA

1EXXX3050

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort

Breakdown of Cost Data: Item - Executive Secretary

Units - year (1 FTE for Executive Secretary)

Unit Cost - 1,810 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S Eng, Envir, Safety & Quality Programs	Linear	1,609.71	Hours

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System

# BOE

Line Item 300 - Operations Management Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5M Unit Cost Adjustment factor - None Revised Unit Cost - None

# Resource

ces	Cost Element Skill		Skill	Department		Curve	Quantity	Units	
[	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84	Hours

7240 Factors

Basis for adjustment - None

0.88934 [SYS 061400] .88934200 - System

6/22/00 10:17:21 PM Page 77 of 84 OFFICIAL USE ONLY WBS No: 1EAA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EXXX3050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K266S | Envir. Safety, Health & Quality 1.609.71 Hours Linear Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K266S Envir, Safety, Health & Quality 1.609.71 Hours Linear 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System 6.003.06 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K266S Envir. Safety, Health & Quality Linear 6750 Dollars Factors 0.88934 [SYS 061400] .88934200 - System Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort

Breakdown of Cost Data:

Item - Professionals

Units - year (1 FTE 362hr/yr each for Professionals-20 ea)

Unit Cost - 7,240 hours / year Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)

Unit Cost - \$516,000 / year Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

		Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGH	T TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88	Hours
Factor	s 724	Hours							
				L		I	0.88934 [SYS 06140		
750		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 88934200 - 9	System
750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94	
Factor		Hours	MOZO	IIII II VIOLINO (CI VIOLE CO TET	01000		Linoui	021.01	Hould
T dele	- 002	Tiouio					0.88934 [SYS 06140	01 .88934200 - 3	Svstem
750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 .88934200 - \$	Svstem
750	STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94	
Factor	s 362	Hours							
	- 002						0.88934 [SYS 06140	01 .88934200 - 3	Svstem
750	STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir, Safety, Health & Quality	Linear	321.94	Hours
Factor	362	Hours					0.88934 [SYS 06140	01 .88934200 - 9	System
750	STRAIGH	T TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1.287.77	
Factor	s 1448	Hours						,===:::	
T dele							0.88934 [SYS 06140	01 .88934200 - 3	System
750	STRAIGH	T TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir, Safety, Health & Quality	Linear	1,287.77	Hours
Factor	s 1448	Hours							
							0.88934 [SYS 06140	0] .88934200 - 3	System
750	STRAIGH	T TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94	Hours
Factor	362	Hours					0.88934 ISYS 06140	01 .88934200 - \$	Svstem

6/22/00 10:17:21 PM Page 78 of 84 OFFICIAL USE ONLY

# WBS No: 1EAA Activity ID: 1EXXX3050 Rockv Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter 1EAA 1EAA

				Activity Filt	er ^	Starts In FY
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 ISYS 061400	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safety. Health & Quality	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 ISYS 061400	01 .88934200 - System
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 [SYS 061400	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94 Hours
Factors 362 Hours						
					0.88934 ISYS 061400	01 .88934200 - System
A5H SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safety, Health & Quality	Linear	458.900.50 Dollars
Factors F10000 Dellars						

Factors 516000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies Breakdown of Cost Data:

Item - Supplies

Units - Number of People (ea)

Unit Cost - \$500/Person Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	es Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5C SUPPLIES 0000 NONE		NONE	K266S	Envir, Safety, Health & Quality	Linear	444.67	Dollars	

Factors 500 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 700 - chemical mgmt program

BOE Functions and activi

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals

30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244 (vendor quote)

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rocky Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter 1EAA

ASH SUBCONTRACTED SRVS 0000 NONE C103S Environmental Compliance Linear 64.860.04 Dollars

Factors 351244 per vear 1.02283 -- FY00 Escalation -- 0.203 FY05 Dec EV

# Line Item 800 - Computers

1EAA

1EXXX3050

WBS No:

Activity ID:

BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers
Units - 2 ea
Unit Cost - \$2,500/each
Unit Cost - Mainstroopt for

Unit Cost - \$2,500/each Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

8 teacher \* 40Hrs \* 4 classes a year= 1,280 hrs

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4.446.71 Dollars

Factors 5000 Dollars

750-Dept Code C101S

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

# Line Item PICASSO1 - Training

ROF
-----

Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000Supplies 25 3" looseleaf notebooks \$15 x 25 = \$375 10 reams 3-hole punched paper 1 box = \$31\$5 x 25 = \$125 25 sets index tabs 25 Franklin-Covey Daytimers  $$54 \times 25 = $1.350$ 25 Complete Guide to Managing Books \$20 x 25 = \$500 \$8 x 25 = \$200 25 Making Decisions Books 30 Lunches for First Class Session  $$8 \times 30 = $224$ 35 for Banquet Lunch  $$10 \times 35 = $350$ Afternoon Refreshments  $$50 \times 10 \text{ sessions} = $500$ Cash awards \$1,000, \$500, \$200; \$500 post-award A5C = \$5,855 4 times per year = \$23,420 Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr 750 -Dept code C101S @ 8 hrs wk \* 44 wks = 352 hrs Administrative Support = \$9,222 Personnel training time=4 hrs/Week \* 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE \* 40hrs each = 4,000hrs No of hours required for the training Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr \* 4000 hrs 750-Dept Code C101S Personnel Training = \$192,000 Teacher/Supervisor training the class

Resources Cost Element Skill Department Curve Quantity Units

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: Baseline Devl 1EAA Proiect **Rocky Flats Closure Project** Activity ID: 1EXXX3050 WBS Filter 1EAA **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C101S Health & Safety 275,696,00 Dollars Linear

Factors 310000 Dollars

# Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.149.881.00	Dollars
1	Factors	1149881 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	411.336.50	Dollars

Factors 411337 Dollars

Activity ID: 1EXXX9150 Description: RISS - RFCSS (OH/G&A/FEE) FY06

1 Schedule Risk Cost Risk Total Prime Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost EA-OH/G&A/FEE- CSS OH/G&A/FEE HC 3.031.990 0.96 lot 0 3.031.990 3.031.990 Contingency And Escalation 1.00 ea EE 0 2.566.825 2.566.825 2.566.825 Total for Activity 1EXXX9150: 3.031.990 2.566.825 5.598.814 5.598.814

# Line Item EA-OH/G&A/FEE-05 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
Al	X SUBCONTRACTOR G&A (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.363.560.00	Dollars

Factors 1533223 Dollars

0.88934 [SYS 061400] .88934200 - System SUBCONTRACTOR FEE (BUDGET O 0000 NONE C100S Closure Site Services 1.778.684.00 Dollars

2000000 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

### Line Item SYS - Contingency And Escalation

BOE

# Resources

es	Cost Element		Skill	Skill Department			Quantity	Units				
	CON	CONTINGENCY	0000 NONE		ZDEPT	No Department	Linear	1.890.539.00 Dollars				
	Factors 1890539 Dollars											
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	676.285.60	Dollars			

676286 Dollars

Activity ID: 1EXXX9250 Description: RISS - SSOC (OH/G&A/FEE) FY06 1 Schedule Risk Cost Risk

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EXXX9250 Rasaline Cost and Rasis of Estimate Proiect Baseline Devl WBS Filter 1EAA

Daseille Cost and Dasis Of Estimate								ivity Filter *		Starts In FY *		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
EA-OH/G&A/FEE-	SSOC	0.96 lot HC			0	0	0	97.834	0	97.834	0	97.834
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	82.824	82.824	0	82.824
	Total for Activity 1EXXX9250						0	97.834	82.824	180.658	0	180.658

#### Line Item EA-OH/G&A/FEE-05 - SSOC

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element			Skill		Department	Cur	ve	Ouantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Line	ar	59.624.85	Dollars
	Factors	67043.8 Dollars								
							0.88934	ISYS 061400	01 .88934200 - S	System

	0.88934 ISYS 061400	01.88934200 - System				
ABY SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41.766.63 Dollars

Factors 46963.5 Dollars

# Line Item SYS - Contingency And Escalation

BOE

Resources

es	es Cost Element Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.002.45	Dollars
	Factors	61002.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.821.86	Dollars

Factors 21821.9 Dollars

Activity ID: 1EYYY9350 Description: RISS - RMRS (OH/G&A/FEE) FY06

Activity ID: 1EXX	(X9350 Description: RISS - RMRS (OH/G&A/FEE		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	0.96	lot	HC	0	0	0	578.808	0	578.808	0	578.808
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	490.008	490.008	0	490.008
Total for Activity 1EXXX9350:							0	578.808	490.008	1.068.816	0	1.068.816

# Line Item EA-OH/G&A/FEE-05 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90

Page 82 of 84 6/22/00 10:17:23 PM OFFICIAL USE ONLY

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EAA **Rocky Flats Closure Project** Activity ID: 1EXXX9350 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1EAA Activity Filter

Starts In FY \*

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EXXX9450:

# Resources

es	Skill Skill			Department	Curve	Quantity	Units		
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352,754.60	Dollars

396647 Dollars **Factors** 

0.88934 [SYS 061400] .88934200 - System ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE R100S RMRS Salaried Linear

Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - System

4.545

4.545

# Line Item SYS - Contingency And Escalation

BOE

# Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	360.904.80 Dollars
	Factors	360905 Dollars				
	FSC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	129.103.20 Dollars

129103 Dollars Factors

Activity ID: 1EXXX9450

Activity ID: 1EXXX9450 Description: RISS - WSLLC (OH/G&A/FEE) FY06 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	,	
EA-OH/G&A/FEE- WSI OH/G&A/FEE			lot	НС	0	0	0	2.461	0	2.461	0	2.461
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.084	2.084	0	2.084

# Line Item EA-OH/G&A/FEE-05 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports

Item Desc - OH/G&A (ABX) and Fee (ABY)

Breakdown of Historical Data:

Item - ABX and ABY

Units - 1 EA

Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support

Finance, Procurement and Administration support

Treasury management and function

Financing Support

Page 83 of 84 6/22/00 10:17:23 PM OFFICIAL USE ONLY

2.461

2.084

WBS No: 1EAA

Activity ID: 1EXXX9450

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter
1EAA

1EAA
1EAA

Legal and H/R support

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Factors 1686.62 Dollars

 ABY
 SUBCONTRACTOR FEE (BUDGET O 0000 NONE
 W100S Site Operations/Wackenhut
 Site Operations/Wackenhut
 Linear
 1.050.72 Dollars

Factors 1181.46 Dollars

# Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.534.64 Dollars
_	Factors 1534.64 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	548.97 Dollars

Factors 548.972 Dollars

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
293.937	11.427.648	39.312.579	16.199.432	66.939.660	4.376.331	71.315.991

Page 84 of 84 6/22/00 10:17:25 PM OFFICIAL USE ONLY

Starts In FY \*

0.88934 [SYS 061400] .88934200 - System